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DEPARTMENT OF THE NAVY
FY 1995 BUDGET ESTIMATES



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DATA BOOK

SUBMITTED TO CONGRESS APRIL 1994

OPERATION & MAINTENANCE
NAVY AND MARINE CORPS

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE

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APPROPRIATION HIGHLIGHTS
DEPARTMENT OF THE NAVY

OPERATION AND MAINTENANCE, NAVY

(\$ In Millions)

<u>FY 1993 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1994 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1995 Estimate</u>
21,248.0	859.1	-2,069.9	20,037.2	1,364.6	-174.6	21,227.2

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating and training naval forces, including fuel, supplies, and maintenance costs of ships, Navy and Marine Corps aircraft, other related weapons systems, and the support establishment ashore for naval forces.

The FY 1994 estimate of \$20,037.2 million includes price growth of \$859.1 million. This price increase primarily results from fuel rate changes, Defense Business Operations Fund (DBOF) materials and supplies price changes, increased payments to the Defense Finance and Accounting Service (DFAS), and other purchases inflation. The program reduction of \$2,069.9 million includes net transfers in of \$560.3 million and program decreases of \$2,630.2 million. Significant transfers include major repair projects and minor construction from the Real Property Maintenance, Defense appropriation, nuclear alterations from the Other Procurement, Navy appropriation, and Aircraft rework for the EA-6 and T-45 aircraft from the Aircraft Procurement, Navy appropriation. Program decreases result from a decline in both naval forces and aviation forces and their support structure, base closure savings, a cyclical decline in depot maintenance, and a reduction in Desert Storm/Desert Shield funding from FY 1993.

The FY 1995 estimate of \$21,227.2 million includes price growth of \$1,364.6 million. This price increase primarily results from Defense Business Operations Fund (DBOF) materials and supplies price changes, increased payments to the Defense Finance and Accounting Service (DFAS), annualized cost of the FY 1994 locality pay increase, and other purchases inflation. The program reduction of \$174.6 million includes net transfers in of \$463.3

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million and program decreases of \$637.9 million. Significant transfers include Fleet Modernization Support from the Other Procurement, Navy appropriation and OPTEMPO funding for Counter-Narcotics from the Drug Interdiction, Defense account. Major program increases include \$45.3 million for aircraft depot maintenance due to an aging aircraft inventory, \$357.5 million for selected ship maintenance availability, and in particular the complex overhaul of the USS *Eisenhower*. Major program decreases reflect \$677.7 million for ship and aviation force downsizing, \$174.4 million for management initiatives to restructure and streamline the maintenance infrastructure, and \$86.9 million Base Closure III savings. It should be noted that the FY 1995 decrease is understated by \$166.1 million due to absorption in FY 1994 of the locality pay increase and unbudgeted separation incentive payments. This shortfall will be redressed during FY 1994 in a formal reprogramming request to reinstate the required program baseline. Significant changes by budget activity are as follows:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Budget Activity 1: Operating Forces	14,522.7	13,819.6	14,749.2

The Operating Forces budget activity funds the Navy's air operations, ship operations combat operations/support, and weapons support. Included in each of these programs are depot maintenance costs and the costs associated with operating Navy shore bases to support these missions.

The FY 1994 estimate of \$13,819.6 million includes price growth of \$547.4 million and a program decline of \$1,250.5 million. This program decrease is due to force structure reductions, base closures and realignments, less ship depot maintenance, and a decrease of Operation Desert Shield/Storm funding in FY 1994.

The FY 1995 budget request of \$14,749.2 million provides \$4,632.7 million for Air Operations, \$7,032.7 million for Ship Operations, \$1,573.2 million for Combat Operations/Support, and \$1,510.6 million for Weapons Support. Price growth increases by \$1,113.0 million and programs decrease by \$183.4 million, principally reflecting continued force drawdown and base closures.

Air Operations

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
	4,284.5	4,217.6	4,632.7

The FY 1994 request decreases \$66.9 million from the FY 1993 budget. This includes \$142.1 million in price growth and \$209.0 million in program reductions. Program decreases are driven by the reconfiguration of the carrier air wing allowing for a reduced number of strike aircraft and manpower. Two A-6, two F-14, and two P-3C squadrons will be decommissioned. These changes allow for reduced training levels. Also reflected is a decrease associated with lower maintenance required at bases planned for closure. The program decreases are offset by several program increases for mission critical work to support aircraft transitioning to out-of-production status and to maintain an aging inventory, the transfer of funding for repair projects from Real Property Maintenance, Defense (RPM, D) back to O&MN, an increased emphasis on Quality of Life initiatives for bachelor quarters improvements and increases in Morale, Welfare, and Recreation (MWR) efforts. Full funding is provided for environmental compliance.

The FY 1995 request increases \$415.1 million from the FY 1994 baseline. This includes \$487.6 million in price growth and \$72.5 million in program decreases. Program decreases reflect the decommissioning of a carrier air wing and three A-6 squadrons, force structure reduction of Maritime Patrol Aircraft to 13 active squadrons, a crew reduction on the P-3 and crew seat ratio reductions for both the S-3 and F/A-18 aircraft. FY 1995 funding also decreases as a result of a functional transfer of Tactical Software Support to the Logistics Operations and Technical Support activity group in Budget Activity 4. Support areas are reduced commensurate with forces. The program reduction decreases are partially offset by several program increases including training increases that reflect the requirement for pilots and naval flight officers associated with the change in composition of the carrier air wing to undergo new and refresher training in more multi-role fighter attack aircraft. Real property maintenance funding also increases to reduce the critical backlog of maintenance and repair projects.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Ship Operations	6,816.0	6,399.9	7,032.7

The FY 1994 request decreases by \$416.1 million from FY 1993. This includes \$327.4 million in price growth and \$743.5 million in program decreases. The program declines consistent with the drop in battle force ships in FY 1994, which affects all activities funded within this mission area, and a change in the number and mix of ship maintenance availability. Decreased O&M, N costs also result from the cessation of the Department of Energy's nuclear fuel reprocessing program. The decline in funding is partially offset by increases in per diem rates as the combat stores ships (ARS Class) transfer to the Military Sealift Command, and funding for the Nuclear Alterations Program transfers from the Other Procurement, Navy appropriation. The transfer of major repair and minor construction projects from RPM, D, Quality-of-Life increases in the NWR and BQ programs, and full funding of environmental compliance also contribute to offset the decline.

The FY 1995 request increases by \$632.8 million from FY 1994. The net increase is comprised of price growth of \$479.2 million and program increases of \$153.6 million. Increases result from a greater number of ship overhauls, including the complex overhaul of the nuclear aircraft carrier USS *Eisenhower*. The increase is offset by program declines consistent with the drop of 14 active and reserve ships from the Battle Force Ships inventory in FY 1995, which affects all activities funded within this mission area.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Combat Operations/Support	1,653.0	1,686.1	1,573.3

The FY 1994 request increases by \$33.1 million from FY 1993. This includes \$47.9 million in program decreases and \$81.0 million in price growth. Program increases support the operation of ten additional landing craft air cushion (LCAC) vehicles, an expanded mission of the U.S. Atlantic Command (USACOM) for joint training, peace keeping, and expanded post-Desert Storm missions for the Naval Central Command (NAVCENT) in Southwest Asia to establish a major U.S. military presence. These increases are more than offset by completion of Desert Storm efforts and the deactivation of two ocean surveillance (TAGOS) ships.

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The FY 1995 request decreases by \$112.8 million from FY 1994. This includes \$157.6 million in net program decreases and price increases of \$44.8 million. Program increases support the operation of ten additional LCAC vehicles and additional equipment maintenance for aircraft structural, safety and support deficiencies to offset the aging force. These increases are offset by decreases in space systems and surveillance, combat communications, warfare tactics, and meteorology and oceanography. These decreases reflect the placement of SOSUS in a standby mode, the reduction of two TAGOS ships in full operating status, a reduction in commercial communications satellite lease costs, fewer anticipated inspections in support of the Open Skies Treaty and termination of aircraft leases for TACMO training.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Weapons support	1,769.2	1,516.1	1,510.6

The FY 1994 request of \$1,516.1 million declines by \$253.1 million from FY 1993. This includes \$250.0 million in program decreases and a \$3.1 million decrease in price growth. Program decreases are primarily in weapons maintenance and TRIDENT C4/D5 programs.

The FY 1995 request declines by \$5.5 million from FY 1994. This decrease includes \$106.9 million in program decreases partially offset by \$101.4 million in price growth. Program decreases in weapons maintenance and TRIDENT C4/D5 programs reflect implementation of a new maintenance concept consolidating depot and intermediate level activities and their support structures into regional hubs.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Budget Activity 2: <u>Mobilization</u>	927.1	1,409.0	1,372.7

This budget activity maintains forces for rapid response to unforeseen contingencies throughout the world. This includes fast sealift ships, maritime prepositioning ships, hospital ships and aviation maintenance ships. Each of the three Maritime Prepositioning Ship Squadrons will support a Marine Expeditionary Brigade for 30 days. The remaining ships support cargo/hospital operations for many different types and sizes of military operations. This budget activity also includes funds for the inactivation of existing naval assets including ships, aircraft, and weapons and the costs associated with

maintaining selected assets for future mobilization. The third role of this budget activity is to provide the funding needed to maintain Industrial, Coast Guard and Medical peacetime capabilities at the minimal levels required to support the operating forces during periods of conflict or crisis situations.

The FY 1994 program of \$1,409.0 million includes a price increase of \$185.7 million and program increases totaling \$296.2 million. Program increases are primarily due to accelerated decommissionings and inactivations. Price increases are due to a combination of increased per diem rates for the sealift ships and increased man-day costs at the Naval Shipyards.

The FY 1995 program of \$1,372.7 million includes a price increase of \$44.7 million and net program reductions of \$81.0 million. The net program reduction is the result of reduced ship inactivations offset slightly by an increase to maintain Mobilization Costs (Underutilized Plant Capacity) of the Naval Weapons Stations and the Naval Shipyards separate from their rate structure. The price increase is the net result of a decrease in the per diem rates of the prepositioning ships that was more than offset by an increase in the man-day rates at the Naval Shipyards.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Budget Activity 3: Training and Recruiting	1,499.4	1,591.1	1,630.5

This budget activity funds all centrally managed or directed individual training required to meet Navy standards. This includes accession training, basic skills and undergraduate flight training and professional military education. Other programs funded in this budget activity are Navy recruiting and advertising, off-duty voluntary education, civilian centralized training programs, the Junior Navy Reserve Officer Training Corps (NJROTC) and associated base operating support. The FY 1994 request increases \$91.7 million from FY 1993. This includes price growth of \$42.8 million and program growth of \$48.9 million. The FY 1995 request increases \$39.4 from FY 1994. This includes price growth of \$61.3 million and net program reductions of \$21.9 million.

Accession training supports the U.S. Naval Academy and associated preparatory school, the Naval Officer Candidate School, the Broadened Opportunity for Officer Selection and

Training (BOOST) program, and Recruit Training and associated base operations support. Naval Reserve Officer Training programs are established on the campuses of 57 colleges and universities. Increases in FY 1994 and FY 1995 are largely attributable to the funding of long-term renovations of Bancroft Hall at the Naval Academy and Quality-of-Life programs.

Basis skills and advanced training programs provide both technical training required by enlisted personnel, officers and selected civilians to assume initial and follow-on assignments and also graduate and professional education required for managerial and command positions. FY 1994 and FY 1995 program increases are largely attributable to base operations and Quality-of-Life initiatives. Most FY 1995 programs with the exception of base support, continue to decline in real terms, reflecting the lower number of military personnel, reduced force structure, closure of Naval training centers, and efficiencies anticipated from a recently concluded zero-based training and education review. DBOF rate increases and other purchases inflation account for the net increase over the FY 1994 level.

Recruiting and other training and education programs include recruiting and advertising activities, voluntary education programs, the centralized civilian intern program and the NJROTC. FY 1994 funding increases support Recruiting and Advertising, the Navy Campus Network, and the Program for Afloat College Education and Tuition Assistance. FY 1995 funding decreases for Recruiting and Advertising as a result of the elimination of one recruiting area and other management efficiencies. This reduction is partially offset by an increase for additional Junior ROTC units reflecting additional emphasis on youth citizenship.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 4: Administration and Servicewide Activities</u>	4,298.8	3,217.6	3,474.8

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support, engineering and acquisition support, security and investigative support, humanitarian and civic support, centralized transportation, communications services, and base operating support.

The FY 1994 program of \$3,217.6 includes price growth of \$83.2 million and program decreases of \$1,164.4 million. Significant decreases include a management initiative to reduce the support establishment consistent with force structure reductions, infrastructure consolidation, declining service-wide transportation, and reduced requirements for cryptologic and intelligence programs.

The FY 1995 program of \$3,474.8 million includes price growth of \$145.4 million and program growth of \$111.8 million. Increases are associated with an increase in real property maintenance, enhancements to military personnel management systems, and the realignment of aircraft and software maintenance functions from Budget Activity 1. These increases are offset by reductions for subsistence-in-kind and service-wide transportation, the discontinuation of several cooperative programs, and reduced payments to the Department of Justice in anticipation of a reduced level of effort for the litigation of the A-12 claim.

Summary of Requirements by Activity Group
Operation and Maintenance, Navy
FY 1995 President's Budget

	FY 1993				FY 1994				FY 1995			
	Personnel Mil	E/S Civ	GSW Funding	Personnel Mil	E/S Civ	GSW Funding	Personnel Mil	E/S Civ	GSW Funding	Personnel Mil	E/S Civ	GSW Funding
Budget Activity 01: Operating Forces												
Air Operations	75,479	10,738	4,284,518	69,001	10,745	4,217,556	62,738	10,393	4,632,681			
Ship Operations	204,618	17,695	6,815,992	195,633	18,057	6,399,911	181,576	17,377	7,032,686			
Combat Operations/Support	27,176	7,081	1,653,015	25,548	7,924	1,686,099	24,287	7,401	1,573,254			
Weapons Support	<u>1,897</u>	<u>1,214</u>	<u>1,769,160</u>	<u>1,643</u>	<u>1,292</u>	<u>1,516,055</u>	<u>1,313</u>	<u>992</u>	<u>1,510,623</u>			
TOTAL	309,170	36,128	14,522,685	291,825	36,018	12,819,621	269,914	36,123	14,749,244			
Budget Activity 02: Mobilization												
Ready Reserve and Propositioning Forces	141	48	397,523	88	48	531,073	88	48	455,123			
Activations/Inactivations	3	46	416,627	2	47	840,516	2	47	824,050			
Mobilisation Preparedness	<u>32</u>	<u>57</u>	<u>112,948</u>	<u>34</u>	<u>57</u>	<u>37,374</u>	<u>34</u>	<u>56</u>	<u>93,566</u>			
TOTAL	176	151	927,098	124	152	1,408,963	124	151	1,372,739			
Budget Activity 03: Training and Recruiting												
Accession Training	26,004	1,792	196,324	18,451	1,810	217,630	16,797	1,760	243,566			
Basic Skills and Advanced Training	52,819	7,335	1,114,946	47,182	7,262	1,172,865	42,433	6,260	1,188,228			
Recruiting & Other Training & Education	<u>6,425</u>	<u>1,194</u>	<u>188,135</u>	<u>5,935</u>	<u>1,158</u>	<u>200,557</u>	<u>5,719</u>	<u>1,130</u>	<u>198,676</u>			
TOTAL	85,240	10,321	1,499,405	71,568	10,230	1,591,052	64,949	9,150	1,630,470			
Budget Activity 04: Administration and Servicewide Support												
Serviceside Support	13,598	8,683	1,727,999	11,379	7,574	1,358,650	10,965	7,019	1,494,529			
Logistics Operations and Technical Support	2,286	10,359	1,999,115	2,005	8,660	1,338,157	1,885	8,710	1,451,292			
Investigation and Security Programs	7,965	4,017	563,358	8,323	4,112	513,284	7,854	3,876	521,532			
Support of Other Nations	<u>0</u>	<u>0</u>	<u>8,341</u>	<u>0</u>	<u>0</u>	<u>7,515</u>	<u>0</u>	<u>0</u>	<u>7,433</u>			
TOTAL	23,949	23,129	4,298,833	21,708	20,326	3,217,606	20,704	19,613	3,474,766			
GRAND TOTAL	418,543	71,729	21,248,021	385,225	68,726	20,037,242	355,691	65,037	21,227,239			

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Department of the Navy
 Operations and Maintenance, Navy
 FY 1995 Budget Estimates
 Summary of Increases & Decreases

A. Financial Summary: (Dollars in Thousands)

	FY 1993 Actual	FY 1994 Current Estimate	FY 1995 Request
Operating Forces	\$14,522,685	\$13,819,621	\$14,749,244
Mobilization	927,098	1,408,963	1,372,739
Training and Recruiting	1,499,405	1,591,052	1,630,470
Administration and Servicewide Activities	4,298,833	3,217,606	3,474,786
Total	\$21,248,021	\$20,037,242	\$21,227,239

B. Reconciliation of Increases and Decreases:

1. FY 1994 Current Estimate \$ in 000
20,037,242
2. Pricing Adjustment 1,364,656
- A. Annualization of FY 1995 Locality/Comp Pay (20,493)
 - 1) Classified 18,004
 - 2) Wage Board 2,489
- B. Annualization of FY 1994 Direct Pay Raise (41,892)
 - 1) Classified 37,882
 - 2) Wage Board 3,090
- C. Foreign National Direct Hire 910
 - 1) Defense Business Operation Fund (DBOF) (280,006)
 - 1) Supplies, Material, and Equipment 445,316
 - 2) Fuel -165,310
- D. Other Defense Business Operation Fund (631,795)
 - E. Increased PERS Participation (2,911)
 - F. Foreign National Indirect Hire (2,247)
 - G. Foreign Currency (18,614)
 - H. FY 1994 War Reserve Fuel Credit (184,033)
 - I. Other Pricing Adjustments (182,675)

Department of the Navy
Operation and Maintenance, Navy
FY 1995 Budget Estimates
Summary of Increases & Decreases

B. Reconciliation of Increases and Decreases Cont.:

3. Functional Transfers	
A. Transfers In	
1) Intra-Appropriation	(143,437)
Operating Forces	19,313
Mobilization	0
Training and Recruiting	0
Administration and Servicewide Activities	124,124
2) Inter-Appropriation	(479,156)
Operating Forces	477,000
Mobilization	2,100
Training and Recruiting	0
Administration and Servicewide Activities	56
B. Transfers Out	
1) Intra-Appropriation	(-130,628)
Operating Forces	-127,754
Mobilization	0
Training and Recruiting	0
Administration and Servicewide Activities	-2,874
2) Inter-Appropriation	(-27,404)
Operating Forces	-12,733
Mobilization	0
Training and Recruiting	-615
Administration and Servicewide Activities	-14,056

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Department of the Navy
Operations and Maintenance, Navy
FY 1995 Budget Estimates
Summary of Increases & Decreases

B. Reconciliation of Increases and Decreases Cont.

	<u>\$ in 000</u>
4. Program Increases	1,453,130
A. Operating Forces	(970,307)
B. Mobilization	(138,095)
C. Training and Recruiting	(79,202)
D. Administration and Servicewide Activities	(265,526)
5. Program Decreases	-2,092,350
A. Operating Forces	(-1,509,559)
B. Mobilization	(-221,259)
C. Training and Recruiting	(-100,523)
D. Administration and Servicewide Activities	(-261,009)
6. FY 1995 President's Budget Request	21,227,239

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DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY

	FY 1993 ACTUALS	FY 1994 ESTIMATE	FY 1995 ESTIMATE
Total number of full-time permanent positions (End strength)	89,962	84,763	81,674
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hires	88,787	81,312	78,995
Foreign Nationals	3,046	3,828	2,999
Total Direct Hires	91,833	84,360	81,894
Disadvantaged Employment	68	0	0
Total Full-time equivalent employment	91,901	84,360	81,894
Full-time equivalent of overtime and holiday hours (Workyears)	1,777	1,634	1,341
Average ES salary	105,769	108,119	109,311
Average GS salary	63,175	63,637	64,036
Average GS grade	8.50	8.50	8.72
Ave. age GS salary	31.993	31.947	32.234
Average salary of ungraded positions	30,205	30,885	30,880

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DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATIONS AND MAINTENANCE, NAVY

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
Direct Hire Civilians									
Full-Time Permanent	85,576	86,900	3,987,159	86,563	86,261	3,674,650	77,685	77,711	3,604,510
Other	4,386	4,333	226,337	4,200	4,099	187,668	3,989	4,183	191,022
Total Direct Hire	89,962	91,133	4,213,496	84,763	84,360	3,862,318	81,674	81,894	3,790,532
Diseadantaged Employment	68	1,466	0	0	0	0	0	0	0
Foreign National Separation Liability									
Severance Pay/Unemployment Compensation	32,759						2,052		2,075
Total	89,962	91,901	4,253,199	84,763	84,360	3,892,026	81,674	81,894	3,820,391
Detail by Budget Activity									
Operating Forces	40,359	40,927	1,848,441	38,472	38,322	1,769,803	36,513	36,952	1,687,753
Robilization	154	155	7,477	152	151	7,479	151	150	7,533
Training and Recruiting	11,269	11,341	461,889	11,293	11,296	469,051	10,198	10,539	442,979
Administration/Servicewide Activities	38,180	39,478	1,935,392	34,846	34,591	1,765,693	34,812	34,253	1,690,126
TOTAL Direct Hire	89,962	91,901	4,253,199	84,763	84,360	3,892,026	81,674	81,894	3,820,391
Reimbursable Obligations Included Above							869,147		926,969

INDIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
Detail by Budget Activity									
Operating Forces	4,813	4,748	100,033	5,106	5,111	78,390	5,094	5,002	55,233
Administration/Servicewide Activities	650	634	11,391	632	625	9,982	700	693	8,571
TOTAL Indirect Hire	5,463	5,382	111,424	5,738	5,736	88,372	5,794	5,795	63,804
Foreign National Separation Liability			1,637			923			1,563
Reimbursable data included above			14,893			13,424			12,724

Summary of Price and Program Changes - FY 1995 **President's Budget**
Operation and Maintenance, Navy
(\$ in Thousands)

Cust. / Army	FY-91		FY-92		FY-93		FY-94		FY-95		FY-96	
	Price	Adj For	Price	Adj For	Price	Adj For	Price	Adj For	Price	Adj For	Price	Adj For
	Total	Growth	Total	Growth	Total	Growth	Total	Growth	Total	Growth	Total	Growth
0101 DIA GEN & SPECI SHDS	1616501	3.50	1131867	2086539	0	0	89955	3.21	-219951	2657622	0	0
0102 DIA BLDG	170301	3.73	138599	325699	0	0	9911	3.63	-16369	317231	0	0
0103 DIA STNS	221	0.55	57470	96115	-11251	534	63	-9774	75724	72	-7	
0104 DIA SOUTHERN LND	31954	1.13	6.41	1204	4457	564	0	-2602	1011	-32	17	
0105 DIA POWR EMPLOYES	4107	1	0.82	19854	26842	0	0.80	-23527	915	0	0	
0106 DIA VOLUNTEER SEPARATION & INCENT	24304	0	0.80	0	0	0	0.80	147798	147798	0	0	
0107 DIA VOLUNTEER CORP	13081	0.72	6.45	29199	43169	0	0.82	-4653	16106	0	0	
0108 DIA VOLUNTEER CORP	77326	0	0.80	0	0	0	0.80	-2732	49371	0	0	
0109 DIA VOLUNTEER CORP	42664	1.65	56827	16071	-31	2606	2.69	-1010	2649	2.70	-56	
0110 DIA VOLUNTEER CORP	11203	0.73	6.70	6311	10327	0	0.80	-1361	16025	0	0	
0111 DIA VOLUNTEER CORP	7697	1.87	2.63	14924	22268	0	0.80	-463	22775	633	2.72	
0112 DIA VOLUNTEER CORP	21806	0	0.82	554938	1156465	0	0.80	-9491	1209775	-163792	-13.54	
0113 DIA VOLUNTEER CORP	4107	0	0.80	15492	15492	0	0.80	-10268	9733	0	0	
0114 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0115 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0116 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0117 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0118 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0119 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0120 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0121 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0122 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0123 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0124 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0125 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0126 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0127 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0128 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0129 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0130 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0131 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0132 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0133 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0134 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0135 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0136 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0137 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0138 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0139 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0140 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0141 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0142 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0143 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0144 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0145 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0146 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0147 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0148 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0149 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0150 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0151 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0152 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0153 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0154 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0155 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0156 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0157 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0158 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0159 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0160 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0161 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0162 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0163 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0164 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0165 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0166 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0167 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0168 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0169 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0170 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0171 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0172 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0173 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0174 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0175 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0176 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0177 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0178 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0179 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0180 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0181 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0182 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0183 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0184 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0185 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0186 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0187 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0188 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0189 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0190 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0191 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0192 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0193 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0194 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0195 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0196 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0197 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0198 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0199 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0200 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0201 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0202 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0203 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0204 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0205 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0206 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0207 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0208 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0209 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0210 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0211 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0212 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0213 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0214 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0215 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0216 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0217 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0218 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0	0	0	
0219 DIA VOLUNTEER CORP	0	0	0	0	0	0	0.80	-104031	0			

Summary of Price and Program Changes - FY 1995 President's Budget
Operation and Maintenance, Navy
(\$ in Thousands)

APPROPRIATION HIGHLIGHTS
DEPARTMENT OF THE NAVY

Operations and Maintenance, Marine Corps

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 93 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 94 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 95 Estimate</u>
OMC	1,968.8	104.2	-215.3	1,857.7	78.3	-17.6	1,918.4

Descriptions of Operations Financed:

The Operations and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operations and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces which consist of 174,000 active military and 14,057 civilian personnel in FY 1995. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major units support bases; two recruit depots; eleven air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Landing Forces training commands.

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These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriations. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous expenses.

All available audit savings have been incorporated into the following budget estimates. Also, included are Defense Management Review Initiatives in the areas of Defense Information Systems Agency (DISA), the Defense Business Operations Fund (DBOP) and Defense Finance and Accounting Service (DFAS) consolidation.

	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>
Budget Activity 1: Operating Forces	1,459.3	1,312.3	1,343.8

Budget Activity 1: Operating Forces

This budget activity provides funds for Marine Corps expeditionary forces that constitute the Marine Air Ground Team and Marine security forces at naval installations and aboard naval vessels. Also funded is depot maintenance of group equipment, life cycle support of weapon systems, and training and exercises for the Maritime Re-positioning. Significant Budget Activity 1 changes include the reduction of the Depot Maintenance Backlog (\$40.0 million), full year effect of Civilian Locality Pay (\$7.1 million), Foreign Currency adjustment (\$11.7 million), transfer of ORTAMPO resources from the Counter Drug appropriation (\$4.3 million) and Quality of Life (Morale, Welfare and Recreation) issues (\$8.2 million).

Budget Activity 3: Training and Education	265.9	274.6	281.4
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Budget Activity 3 provides funding for recruiting and advertising, recruit training and Officer Candidate School, special skills training required for a Military Occupational Specialty (MOS), flight training, and civilian education and training. Budget Activity 3 increases include Non-Purchase Inflation (\$4.0

million), full year effect of Civilian Locality Pay (\$2.2 million) and Quality of Life (Morale, Welfare and Recreation) issues (\$1.5 million).

Budget Activity 4: Administrations and Serviceswide Activities 243.6 270.8 293.2

This Budget Activity funds Headquarters Marine Corps civilian personnel salaries and support, second destination transportation costs of cargo, some logistics support, subsistence-in-kind (SIX), and other miscellaneous costs. Budget Activity 4 highlights include an increase for Defense Finance and Accounting Service reimbursement (\$11.8 million), full year effect of Civilian Locality Pay (\$2.1 million) and Quality of Life (Morale, Welfare and Recreation; Child Care; Family Support) issues (\$6.4 million).

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Summary of Requirements by Activity Group
Budget Activity and Activity Group
Operation and Maintenance, Marine Corps

FY 1993			FY 1994			FY 1995		
Personnel R/S		OSMC	Personnel R/S		OSMC	Personnel R/S		OSMC
Mil	Civ	Funding	Mil	Civ	Funding	Mil	Civ	Funding

Budget Activity 01: Operating Forces

Expeditionary Forces	119,174	10,844	1,352,374	119,994	10,534	1,197,353	117,446	10,658	1,265,925
USMC Prepositioning	95	44	106,933	95	44	114,920	95	44	78,734
TOTAL	119,269	10,888	1,459,307	120,089	10,678	1,312,281	117,541	10,702	1,343,759

Budget Activity 03: Training and Recruiting

Assessment Training	4,629	674	55,829	4,233	658	59,385	4,228	640	61,989
Basic Skills and Advanced Training	9,151	1,157	132,770	7,953	1,242	136,195	7,947	1,264	136,960
Recruiting & Other Training & Education	4,102	205	77,321	3,659	205	79,008	3,523	204	82,505
TOTAL	17,882	2,036	265,920	15,805	2,105	274,588	15,688	2,108	281,454

Budget Activity 04: Administration and Services/ide Support

Services/ide Support	9,759	1,284	243,539	9,365	1,252	270,820	9,458	1,247	293,182
TOTAL	9,759	1,284	243,539	9,365	1,252	270,820	9,458	1,247	293,182
CROSS TOTAL									

TOTAL 146,910 14,200 1,959,766 145,339 14,035 1,857,659 142,657 14,057 1,918,395

Exhibit FP-31A

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DEPARTMENT OF NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1995 BUDGET ESTIMATES

Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1994 Current Estimate	\$1,857,699
2. Pricing Adjustments	78,329
A. Annualization of FY 1994 Locality Pay	(3,366)
1) Classified	1,900
2) Wage Board	1,466
B. FY 1995 Direct Pay Raise	(5,062)
1) Classified	2,940
2) Wage Board	2,122
C. Defense Business Operating Fund (DBOR)	(8,414)
1) Supplies, Material, and Equipment	12,278
2) Fuel	-3,864
D. Other Defense Business Operating Fund	(27,122)
E. Foreign National Indirect Hire	(325)
F. Foreign Currency	(11,700)
G. Other Pricing	(20,278)
H. FY 1994 Fuel Credit Adjustment	(2,062)
3. Functional Transfers	4,108
A. Transfers In	(4,300)
1) Inter-Appropriation	
a) Transfer Drug OPTEMPO funding from Drug Interdiction and Counterdrug Activities, Defense	4,300
B. Transfers Out	(-192)
1) Inter-Appropriation	
a) Transfer funds to the Defense Health Program for Naval Hospital Camp Pendleton fire protection	-192

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			104,213
4.	Program Increases		
	A. Annualization of FY 1994 Increases		
	1) Operating Forces	(22,333)	
	2) One Time FY 1995 Increases	22,333	
	B. One Time FY 1995 Increases	(51,800)	
	1) Operating Forces	40,000	
	2) Administration and Servicewide Support	11,800	
	C. Other Program Increases in FY 1995	(30,080)	
	1) Congress authorized locality pay increase for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress and, once approved, funding will be restored in FY 1994 and the perceived growth for FY 1994 to FY 1995 will be eliminated.	7,953	
	2) Operating Forces	9,159	
	3) Training and Recruiting	6,387	
	4) Administration and Servicewide	6,581	
			-125,954
5.	Program Decreases		
	A. One Time FY 1994 Costs	(-45,610)	
	1) Operating Forces	-41,324	
	2) Training and Recruiting	-281	
	3) Administration and Servicewide Support	-4,005	
	B. Other Program Decreases in FY 1995	(-80,344)	
	1) Operating Forces	-73,511	
	2) Training and Recruiting	-6,638	
	3) Administration and Servicewide Support	-195	
6.	FY 1995 President's Budget Request	\$1,910,395	

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DIRECT HIRE PERSONNEL SURVEY
OPERATION AND MAINTENANCE, MARINE CORPS

	FY 1993	FY 1994	FY 1995
	ACTUALS	ESTIMATE	
Total number of full-time permanent positions (End strength)	12,256	12,373	12,362
Total compensable workyears:			
Full-time equivalent employment	12,726	12,871	12,885
U.S. Direct Hires	0	0	0
Foreign Nationals	12,726	12,871	12,885
Total Direct Hires	0	0	0
Disadvantaged Employment	0	0	0
Total full-time equivalent employment	12,726	12,871	12,885
Full-time equivalent of overtime and holiday hours (Workyears)			
Average ES salary	154	187	193
Average OM salary	107,818	107,273	108,455
Average GS grade	60,449	62,110	62,779
Average GS salary	8.47	8.55	8.54
Average salary of ungraded positions	28,887	29,340	29,819
	29,475	30,610	30,177

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATIONS AND MAINTENANCE, MARINE CORPS

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
Direct Hire Civilians									
Full-Time Permanent	12,256	12,123	475,119	12,373	12,273	495,157	12,362	12,260	494,341
Other	688	603	23,633	603	598	24,126	630	625	25,281
Total Direct Hire	12,944	12,726	498,752	12,976	12,871	519,283	12,992	12,885	519,542
Diseadantaged Employment	0	0	0	0	0	0	0	0	0
Foreign National Separation Liability	0	0	0	0	0	0	0	0	0
Severance Pay/Unemployment Compensation	0	0	0	0	0	0	0	0	0
Total	12,944	12,726	498,752	12,976	12,871	519,283	12,992	12,885	519,542
Detail by Budget Activity									
Operating Forces	9,117	9,056	351,244	9,254	9,186	367,130	9,269	9,198	366,967
Training and Recruiting	2,269	2,198	81,640	2,232	2,200	84,148	2,233	2,200	86,435
Administration/Servicewide Activities	1,478	1,472	65,868	1,490	1,485	68,005	1,490	1,487	71,814
TOTAL Direct Hire	12,944	12,726	498,752	12,976	12,871	519,283	12,992	12,885	519,542
Reimbursable Obligations Included Above		52,607				63,484		71,845	

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0025

INDIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, MARINE CORPS

	FY 1993 ACTUALS			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)	END STRENGTH	WORK YEARS	\$ (000)
Detail by Budget Activity									
Operating Forces	2,795	2,783	43,433	2,836	2,824	26,398	2,836	2,824	8,758
TOTAL Indirect Hire	2,795	2,783	43,433	2,836	2,824	26,398	2,836	2,824	8,758
Foreign National Separation Liability			0			0			0
Reimbursable data included above			1,899			1,462			599

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0026

**Operation and Maintenance, Marine Corps
Summary of Price and Program Changes - FY 1995 President's Budget
(\$ in Thousands)**

	FY 1993 Total	FY 1993 Adj For Program	FY 1994 Price Program Growth	FY 1994 Total	FY 1994 Adj For Program	FY 1994 Price Program Growth	FY 1995 Total	FY 1995 Adj For Program	FY 1995 Price Program Growth	FY 1995 Total	FY 1995 Adj For Program	FY 1995 Price Program Growth	
	Program Foreign Currency	Program Foreign Currency	Program Foreign Currency										
0801 MC													
0101 EXEC GEN & SPEC SKIDS	311,868	0	9,501	-30,209	291,160	0	4,840	-9,316	286,684				
0103 WAGE BOARD	134,012	0	4,928	32,669	171,609	0	3,500	-200	174,917				
0111 DISABILITY COMPENSATION	18,258	0	0	-2,403	15,855	0	0	7,951	15,856				
0117 CIVILIAN PAY OFFSET	0	0	0	-7,953	-7,953	0	0	0	0				
0301 TRAVEL PER DIEM	41,921	0	0	-1,358	40,563	0	0	188	40,751				
0302 OTHER TRAVEL COSTS	23,299	0	607	-1,757	22,149	0	0	-20	22,749				
0303 MAC PASSENGER (DSDP)	16,159	0	388	-699	15,848	0	0	0	16,213				
0307 LEASED VEHICLES FROM GSA	10,082	0	262	0	10,344	0	290	0	10,634				
0401 DPSC FUEL	21,902	0	1,383	-2,639	20,646	0	-3,864	-306	16,396				
0404 FUEL CREDIT	0	0	-2,062	0	-2,062	0	2,062	0	0				
0411 ARMY MANAGED PURCHASES	43,602	0	87	12,759	56,448	0	4,516	-9,242	51,722				
0412 NAVY MANAGED PURCHASES	66,223	0	6,489	-3,253	69,459	0	486	-8,130	61,815				
0414 AIR FORCE MANAGED PURCHASES	3,585	0	958	-2,861	1,682	0	-166	0	1,516				
0415 DLA MANAGED PURCHASES	168,674	0	3,035	-42,782	128,927	0	4,127	-14,318	118,736				
0416 GSA MANAGED SUPPLIES AND MATERIALS	29,592	0	770	9,241	39,603	0	1,209	634	41,346				
0417 LOCAL PROC DSDP MANAGED SUPP & MATER	495	0	0	13	61,457	0	1,735	-724	62,976				
0502 ARMY MANAGED EQUIPMENT	829	0	2	-760	71	0	0	0	0				
0503 NAVY MANAGED EQUIPMENT	4,785	0	468	-3,478	1,775	0	12	94	1,881				
0506 DLA MANAGED EQUIPMENT	8,957	0	158	-2,262	6,753	0	215	-184	6,784				
0507 GSA MANAGED EQUIPMENT	11,781	0	306	-3,564	8,523	0	238	-148	8,613				
0601 ARMY ARMAMENT COMMAND	0	0	0	2,450	2,450	0	632	118	3,290				
0602 ARMY DEPOT SYS CMO-MAINT	11,452	0	263	1,225	12,940	0	2,019	9,967	24,926				
0610 NAVAL AIR WARFARE CENTER	120	0	-14	-106	0	0	0	0	0				
0640 DEPOT MAINTENANCE MARINE CORPS	176,468	0	48,000	-174,132	50,336	0	17,265	13,092	80,633				
0647 DISA INFORMATION SERVICES	0	0	0	3,653	3,653	0	0	-47	3,677	3,603			
0672 PENTAGON RESERVATION MAINT REV FD	0	0	0	4,418	4,418	0	1,122	-314	5,226				
0673 DEFENSE FINANCE AND ACCOUNTING SERVI	34,881	0	0	-1,457	33,424	0	6,951	10,129	50,504				
0679 COST REIMBURSABLE PURCHASES FROM IP	0	0	0	12,886	12,886	0	361	64	13,311				
0701 MAC CARGO (DSDP)	4,292	0	103	232	4,617	0	129	-565	4,685				
0702 MAC SAAM (DSDP)	18,483	0	444	-4,395	14,532	0	2,180	200	16,912				
0711 MSC CARGO (DSDP)	14,366	0	1,681	3,137	19,184	0	-5,410	3,265	17,019				
0721 HTMC (PORT HANDLING-DSDP)	14,409	0	3,228	-1,268	16,369	0	1,555	-427	370	30,733			
0771 COMMERCIAL TRANSPORTATION	29,213	0	759	-7,832	22,146	0	620	-254	22,506				
0901 FORWAR INDIR MINT	42,505	0	969	-18,537	24,936	0	1,209	325	-17,126	9,344			
0912 STD LEV USECNG (USA)	0	0	0	6,414	6,414	0	179	-585	6,008				
0913 PURCH UTIL (Non DSDP)	84,962	350	2,209	-5,484	82,037	2,000	2,297	-7,481	78,853				
0914 PURCH COM (Non-DSDP)	29,721	0	773	-958	29,536	0	827	-370	30,733				
0915 RENTS	32,721	0	851	-4,620	28,952	0	811	1,476	31,239				
0917 POSTAL (IMDICA MAIL)	7,901	0	0	661	6,592	0	0	0	0	6,592			
0920 SUPP & MAT (Non-DSDP)	104,554	235	2,719	-8,841	98,667	0	2,765	-9,610	91,752				
0921 PRINTING & REPRODCTN	4,613	0	120	0	4,646	0	129	14	4,789				
0922 PO MAINT BY CONTRACT	28,290	0	737	-3,725	25,302	0	708	-1,921	24,989				
0923 PAC MAINT BY CONTRACT	24,827	0	645	107,969	133,441	0	3,737	-9,740	127,438				
0925 EQUIPMENT PURCHASES (Non-DSDP)	22,994	0	598	-10,773	12,819	0	358	-110	13,067				
0930 CTR DEPOT Maint (Non-DSDP)	5,756	0	150	-5,903	0	0	0	0	20,912				
0931 CTR MAINT CONTRACTANTS	0	0	0	23	0	0	0	0	1,016				
0932 Management and Proc Support Services	3,238	0	84	-1,263	2,059	0	56	196	2,333				
0933 Studies, Analysis, and Evaluation	6,112	159	246	6,517	103	-338	103	-338	6,162				

Summary of Price and Program Changes - FY 1995 President's Budget
 (\$ in Thousands)

		FY 1993	FY 1993	FY 1994	FY 1994	FY 1994	FY 1994	FY 1995	FY 1995	FY 1995	FY 1995
		Total	Adj For Program	Price Foreign Growth	Total	Adj For Program	Price Foreign Growth	Total	Adj For Program	Price Foreign Growth	Total
				Currency			Currency				Program Growth
5.072	0	132		-614	4,590	0	129	17	4,736		
337,902	2,915	0	0	-3,584	-3,584	0	0	3,584	0	3,584	0
8,000	0	0	0	-115,107	234,995	8,491	6,566	7,848	257,400		
0	0	0	0	0	0	0	0	0	0	0	0
1,968,766	3,500	100,687	-215,254	1,857,699	7,953	11,700	66,629	-7,953	0	-17,633	1,918,395
0914	Engineering & Tech Services										
0985	DOD Counter-Drug Activities										
0989	OTHER CONTRACTS										
0991	FOREIGN CURR VARIANCE										
0998	OTHER COSTS										
	TOTAL O&M, MC										

Ship Operations
Steaming Hours and Costs
Supported by Operation and Maintenance, Navy Funds
 (Dollars in Millions)

	FY 1993	FY 1994	FY 1995
Steaming Hours 1/	1,088,461	1,010,043	912,433
Program Cost 2/	1,487,261	1,380,235 3/	1,254,348

Notes:

1/ Steaming hours are only for underway hours. Auxiliary steaming hours (non-underway operation of the propulsion plant) are not included.

2/ Program costs include fuel, utilities, repair parts and other OPTAR.

3/ FY 1994 program costs shown include \$91,167 thousand funding anticipated to be transferred from the DoD Drug Interdiction appropriation to the Operation and Maintenance, Navy appropriation to support Navy counter narcotics operations and \$181,033 thousand in war reserve fuel credits.

Exhibit PB-31K

0023

Inventory by Supply Battle Forces Ship Operators (End of Period Total)

FY 1993		FY 1994		FY 1995	
	16		16		16
Strategic Forces 1/					
Battle Forces 2/	342		312		303
Support Forces 3/	51		41		37
Mobilization Forces 4/	16		16		17
Total	435		387		373

11/ Included (OSM-N Annotations):

Submarines Mobile Logistics support
Mobile Logistics support
TAK AS

Includes (OSM, M Appropriation):

Aircraft Carriers	CV
Surface Combatants	CG
Submarine	SS
Amphibious Warfare	LHA
Combat Logistics	AE
Mine Warfare	MS

Includes (OCM, N Appropriation, SMC 1813 & 1C3C):
Mobile Logistics
Support
AD/AS/AR
ARS/ASR/ATF/TAF/AT

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Includes Mobilization Category A Reserve Ships (OEM, MR Appropriation):

Surface Combatants Amphibious Warfare Mine Warfare

Exhibit PB-31L

0030

DEPARTMENT OF NAVY
FY 1995 BUDGET
NAVY BANDS

Number of bands by location	FY 1993	FY 1994	FY 1995
CONUS	12	12	10
Overseas	5	5	5
Total	17	17	15
Military Personnel			
Officers	21	21	20
Enlisted	701	701	660
Total	722	722	680

Annual Performances	FY 1993	FY 1994	FY 1995
Recruiting Performance	448	448	448
Large Ceremonial	174	174	155
Medium Ceremonial	2,008	2,008	1,768
Small Ceremonial	705	705	628
Soloist Ceremonial	2,237	2,237	1,991
Large Concert Unit	171	171	152
Medium Concert Unit	507	507	452
Small Concert Unit	2,899	2,899	2,581
Soloist	461	461	461
Chorus	187	187	187
Other	409	409	409
TOTAL	10,206	10,206	9,252

Resource Requirements by
Appropriation (\$ millions)*

Military Personnel, Navy	24.9	25.0	23.0
*Operation and Maintenance, Navy	2.1	1.2	1.2
TOTAL	27.0	26.9	24.9

* Includes Recruiting performances and dollars.

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PB-31M

DEPARTMENT OF THE NAVY
 U. S. MARINE CORPS
 Military Bands
 FY 1995 President's Budget

	FY 1993 Actual	FY 1994 Curr Est	FY 1995 Curr Est
CONUS*	13	13	13
Overseas	1	1	1
Total	14	14	14

*Includes one band at
 1st Marine Brigade,
 Kaneohe Bay, Hawaii

	FY 1993 Actual	FY 1994 Curr Est	FY 1995 Curr Est
Military Personnel	21	21	21
Officers	849	846	846
Enlisted	870	867	867
Total	1670	1673	1673

**Includes Drum and Bugle Corps

	FY 1993 Actual	FY 1994 Curr Est	FY 1995 Curr Est
Annual Performances	5,375	5,375	5,375
Marine Corps Band			
and Field Units			

Resource Requirements
 by Appropriation (\$ in thousands)

Military Personnel	26,350	26,787	27,157
Operation and Maintenance			
Marine Corps Band	1,075	1,089	1,114
Field Units	825	834	853
Total	28,250	28,710	29,124

Exhibit PB-31N

0032

DEPARTMENT OF THE NAVY
 FY 1995 DOD O&G BUDGET
 CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT AND STRENGTHS
 FY 1993 THROUGH FY 1995

1. FY 1993 CURRENT ESTIMATE

	<u>TOTAL</u>	
<u>BASE CLOSURE I, II</u>	286,688	
<u>BASE CLOSURE III</u>		
DSO/P WORKLOAD	-12,682	
<u>SUPPLY/DISTRIBUTION</u>	<u>-1,176</u>	
SHIPYARD WORKLOAD	-9,592	
AVIATION DEPOTS	-1,806	
WARFARE CENTERS WORKLOAD	-3,001	
TRANSFER	+4,552	
ORDNANCE	+1,133	
PUBLIC WORKS	-413	
MILITARY SEALIFT	+413	
DEFENSE PRINTING	-557	
OTHER	+33	
<u>OSM INFRASTRUCTURE</u>	<u>-978</u>	
<u>MANAGEMENT HEADQUARTERS</u>	<u>-325</u>	
MATERIAL COMMAND DOWNSIZING	-653	

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DEPARTMENT OF THE NAVY
 FY 1995 DOD OSD BUDGET
 CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT AND STRAIGHTS
 FY 1993 THROUGH FY 1995

	<u>TOTAL</u>
OGM WORKLOAD	<u>-2,468</u>
SYSTEMS ENGINEERING AND SUPPORT WORKLOAD	<u>-154</u>
TRANSFER	-4,552
BASE SUPPORT	+1,236
MVR	+973
OTHER	+29
	270,555
2. FY 1994	
BASE CLOSURE I, II	<u>-711</u>
BASE CLOSURE III	<u>-10,295</u>
DBOP WORKLOAD	<u>-11,256</u>
SHIPYARDS	<u>-4,209</u>
WARFARE CENTERS	-4,371
ORDNANCE	-490
AVIATION DEPOTS	-840
MILITARY SEALIFT	+157
SUPPLY/DISTRIBUTION WORKLOAD	-855
PERSONNEL PROPERTY TRANSFER	-363
INFORMATION TECHNOLOGY	-380
OTHER	+95

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0034

DEPARTMENT OF THE NAVY
FY 1995 DON OSD BUDGET
CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
FY 1993 THROUGH FY 1995

<u>OEM INFRASTRUCTURE</u>	<u>TOTAL</u>
	<u>-1,016</u>
MANAGEMENT HEADQUARTERS	-314
MATERIAL, COMMAND DOWNSIZING	-704
OTHER OEM WORKLOAD	-870
BASE SUPPORT	-847
TRAINING	-336
PERSONNEL PROPERTY TRANSFER	+363
OTHER	+50
	246,405

4. SUMMARY BY ACCOUNT

FY 1993

Operation and Maintenance, Navy	95,425
Direct Funding	72,141
Reimbursable Funding	23,284
Operation and Maintenance, Navy Reserve	2,758
Direct Funding	2,663
Reimbursable Funding	95
Research, Development, Test & Evaluation, Navy	2,041
Direct Funding	1,242
Reimbursable Funding	799

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0036

DEPARTMENT OF THE NAVY
FY 1995 DON OSD BUDGET
CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRUCTURE
FY 1993 THROUGH FY 1995

	<u>TOTAL</u>
Military Construction, Navy	3,041
Direct Funding	2,272
Reimbursable Funding	769
 Defense Business Operations Fund	 167,487
Direct Funding	167,487
Reimbursable Funding	-
 Military Assistance, Executive	 122
Direct Funding	122
Reimbursable Funding	-
 Operation and Maintenance, Marine Corps	 15,659
Direct Funding	14,139
Reimbursable Funding	1,520
 Operation and Maintenance, Marine Corps Reserve	 155
Direct Funding	155
Reimbursable Funding	-
 Department of the Navy	 286,688
Direct Funding	92,612
Reimbursable Funding	194,076

DEPARTMENT OF THE NAVY
 FY 1995 DOD OSD BUDGET
 CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 FY 1993 THROUGH FY 1995

	<u>TOTAL</u>
FY 1994	
Operation and Maintenance, Navy	90,501
Direct Funding	68,827
Reimbursable Funding	21,674
Operation and Maintenance, Navy Reserve	2,800
Direct Funding	2,720
Reimbursable Funding	80
Research, Development, Test & Evaluation, Navy	1,915
Direct Funding	692
Reimbursable Funding	1,223
Military Construction, Navy	3,255
Direct Funding	2,063
Reimbursable Funding	1,192
Defense Business Operations Fund	155,995
Direct Funding	155,995
Reimbursable Funding	-
Military Assistance, Executive	118
Direct Funding	118
Reimbursable Funding	-
Operation and Maintenance, Marine Corps	15,812
Direct Funding	14,082
Reimbursable Funding	1,730

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0038

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DEPARTMENT OF THE NAVY
 FY 1995 DON OSD BUDGET
 CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 FY 1993 THROUGH FY 1995

	<u>TOTAL</u>	<u>159</u>
Operation and Maintenance, Marine Corps Reserve		
Direct Funding	159	
Reimbursable Funding		
Department of the Navy		
Direct Funding	270,555	
Reimbursable Funding	89,074	
	181,481	
 <u>FY 1995</u>		
Operation and Maintenance, Navy		
Direct Funding	87,468	
Reimbursable Funding	62,215	
	22,253	
Operation and Maintenance, Navy Reserve		
Direct Funding	2,760	
Reimbursable Funding	2,700	
	60	
Research, Development, Test & Evaluation, Navy		
Direct Funding	1,879	
Reimbursable Funding	685	
	1,194	
Military Construction, Navy		
Direct Funding	3,296	
Reimbursable Funding	2,040	
	1,256	
Defense Business Operations Fund		
Direct Funding	134,895	
Reimbursable Funding	134,895	

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DEPARTMENT OF THE NAVY
FY 1995 DOD OSD BUDGET
CIVILIAN MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
FY 1993 THROUGH FY 1995

	<u>TOTAL</u>	
Military Assistance, Executive	116	
Direct Funding		
Reimbursable Funding	116	
Operation and Maintenance, Marine Corps	15,826	
Direct Funding	14,102	
Reimbursable Funding	1,726	
Operation and Maintenance, Marine Corps Reserve	161	
Direct Funding	161	
Reimbursable Funding		
Department of the Navy	246,405	
Direct Funding	85,412	
Reimbursable Funding	160,993	

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0040

**Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1993**

	End Strength	Work Years	in thousands of dollars				Average Compensation			
			Compensation	Benefits	O.C. 11	Total				
SUMMARY										
Direct Hire Civilians United States:										
Classified and Administrative	185,686	190,591	7,717,304	1,616,417	9,333,721	48,973				
Mage Grade	85,632	91,027	3,358,508	627,347	3,985,855	43,788				
Total United States	271,318	281,618	11,075,812	2,243,764	13,319,576	47,297				
Direct Hire, Foreign Nationals	3,579	3,661	104,952	14,620	119,572	32,661				
Total Direct Hire	274,897	285,279	11,180,764	2,258,384	13,439,148	47,109				
Disadvantage Employment		1,972	37,590	8,235	45,825	23,238				
Indirect Hire, Foreign Nationals	10,338	10,358	197,684		197,684	19,085				
Foreign National Separation Liability Accrual				7,419	7,419					
Benefits for Former Employees (O.C. 13)	285,235	297,609	11,416,038	2,506,641	13,922,679	46,782				
Total Civilian Personnel Costs										
Operation and Maintenance, Navy										
Direct Hire Civilians United States:										
Classified and Administrative	76,480	77,586	3,004,256	658,220	3,662,476	47,205				
Mage Grade	10,287	10,325	341,547	78,578	420,125	40,690				
Total United States	86,767	87,911	3,345,803	736,798	4,082,601	46,440				
Direct Hire, Foreign Nationals	3,059	3,161	97,079	13,814	110,893	35,082				
Total Direct Hire	89,826	91,072	3,442,882	750,612	4,193,494	46,046				
Disadvantage Employment		647	10,117	2,014	12,131	18,750				
Indirect Hire, Foreign Nationals	5,312	5,370	112,398		112,398	20,931				
Foreign National Separation Liability Accrual				6,676	6,676					
Benefits for Former Employees (O.C. 13)	95,138	97,089	3,565,397	802,439	4,367,836	44,968				
Total Civilian Personnel Costs										

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1993

	End Strength	Work Years	Compensation	in thousands of dollars	Average Compensation
			O.C. 11	Benefits O.C. 12	Total Compensation
Operation and Maintenance, Navy Reserve					
Direct Hire Civilians United States:					
Classified and Administrative	2,214	2,182	62,002	15,411	77,413
Wage Grade	558	564	18,246	3,893	22,139
Total United States	2,772	2,746	80,248	19,304	99,552
Direct Hire, Foreign Nationals					
Total Direct Hire	2,772	2,746	80,248	19,304	99,552
Disadvantage Employment					
Indirect Hire, Foreign Nationals					
Foreign National Separation Liability Accrual					
Benefits for Former Employees (O.C. 13)	2,772	2,758	80,383	19,351	99,734
Total Civilian Personnel Costs					
Operation and Maintenance, Marine Corps					
Direct Hire Civilians United States:					
Classified and Administrative	7,921	8,557	277,847	65,556	343,403
Wage Grade	5,092	4,152	129,644	27,952	157,596
Total United States	13,013	12,709	407,491	93,508	500,999
Direct Hire, Foreign Nationals					
Total Direct Hire	13,017	12,709	407,491	93,508	500,999
Disadvantage Employment					
Indirect Hire, Foreign Nationals					
Foreign National Separation Liability Accrual					
Benefits for Former Employees (O.C. 13)	15,851	15,758	458,884	94,801	553,685
Total Civilian Personnel Costs					

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Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1993

End Strength	Work Years	in thousands of dollars				Average Compensation
		Compensation	Benefits	Total	0.C. 11 0.C. 12 Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	147	163	4,821	985	5,806	35,620
Wage Grade	1	1	26	2	28	28,000
Total United States	148	164	4,847	987	5,834	35,573
Direct Hire, Foreign Nationals						
Total Direct Hire	148	164	4,847	987	5,834	35,573
Disadvantage Employment						
Indirect Hire, Foreign Nationals		1	31	10	41	41,000
Foreign National Separation Liability Accrual						
Benefits for Former Employees (0.C. 13)						
Total Civilian Personnel Costs	148	165	4,878	997	5,875	35,606
<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	1,558	1,630	76,739	14,639	91,378	56,060
Wage Grade	61	67	2,017	426	2,443	36,463
Total United States	1,619	1,697	78,756	15,065	93,821	55,286
Direct Hire, Foreign Nationals						
Total Direct Hire	1,950	2,032	82,311	15,282	97,593	46,028
Disadvantage Employment						
Indirect Hire, Foreign Nationals	3	3	54	61	361	22,563
Foreign National Separation Liability Accrual						
Benefits for Former Employees (0.C. 13)						
Total Civilian Personnel Costs	1,953	2,051	82,665	15,378	98,043	47,803

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1993

	End Strength	Work Years	Compensation	in thousands of dollars			Average Compensation
				Benefits	O.C. 12	Total	
<u>Military Construction</u>							
Direct Hire Civilians United States:							
Classified and Administrative	3,061	2,774	125,565	26,836	152,401	54,939	
Wage Grade	10	10	311	57	368	36,800	
Total United States	3,071	2,784	125,876	26,893	152,769	54,874	
Direct Hire, Foreign Nationals	52	49	1,778	290	2,068	42,204	
Total Direct Hire	3,123	2,833	127,654	27,103	154,837	54,655	
Disadvantage Employment		12	380	86	466	38,833	
Indirect Hire, Foreign Nationals	63	63	1,241		1,241	19,698	
Foreign National Separation Liability Accrual				69	69		
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	3,186	2,908	129,275	27,338	156,613	53,856	
<u>Advances, Foreign Military Sales, Executive</u>							
Direct Hire Civilians United States:							
Classified and Administrative	33	32	974	383	1,357	42,406	
Wage Grade							
Total United States	33	32	974	383	1,357	42,406	
Direct Hire, Foreign Nationals	61	83	1,452	86	1,538	18,530	
Total Direct Hire	114	115	2,426	469	2,895	25,174	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	6	5	99		99	19,800	
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	120	120	2,525	469	2,994	24,950	

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1993

End Strength	Work Years	in thousands of dollars				Average Compensation
		Compensation	Benefits	Total	O.C. 12 Compensation	
<u>Defense Business Operations Fund, Navy</u>						
Direct Hire Civilians United States:						
Classified and Administrative	93,939	97,342	4,149,935	832,212	4,982,147	51,182
Wage Grade	67,767	73,669	2,793,568	508,367	3,301,935	44,821
Total United States	161,706	171,011	6,943,503	1,340,579	8,284,082	48,442
Direct Hire, Foreign Nationals	52	33	1,088	213	1,301	39,424
Total Direct Hire	161,758	171,044	6,944,591	1,340,792	8,285,383	48,440
Disadvantage Employment						
Indirect Hire, Foreign Nationals	2,120	2,082	21,451	4,751	26,202	24,488
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	163,878	174,196	7,003,717	1,535,621	8,539,338	49,021
<u>Defense Business Operations Fund, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	333	325	15,165	2,175	17,340	53,354
Wage Grade	1,856	2,239	73,149	8,072	81,221	36,276
Total United States	2,189	2,564	88,314	10,247	98,561	38,440
Direct Hire, Foreign Nationals						
Total Direct Hire	2,189	2,564	88,314	10,247	98,561	38,440
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,189	2,564	88,314	10,247	98,561	38,440

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Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1994

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation	Benefits	Total	O.C. 12 Compensation	
SUMMARY							
Direct Hire Civilians United States:							
Classified and Administrative	175,034	178,372	7,441,238	1,608,316	9,049,574		50,734
Wage Grade	78,913	84,656	3,145,273	608,008	3,753,281		44,336
Total United States	253,947	263,028	10,596,511	2,216,344	12,802,855		48,675
Direct Hire, Foreign Nationals	3,491	3,551	87,551	10,600	98,151		27,640
Total Direct Hire	257,438	266,579	10,674,062	2,226,944	12,901,006		48,395
Disadvantage Employment							
Indirect Hire, Foreign Nationals	10,961	10,807	136,237		136,237		12,606
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	268,399	277,386	10,810,299	2,393,076	13,203,375		47,599
 Operation and Maintenance, Navy							
Direct Hire Civilians United States:							
Classified and Administrative	71,869	71,375	2,796,935	626,926	3,423,861		47,970
Wage Grade	9,872	9,929	342,604	75,873	418,477		42,147
Total United States	81,741	81,304	3,139,539	702,799	3,842,338		47,259
Direct Hire, Foreign Nationals	2,968	3,028	78,829	9,981	88,810		29,330
Total Direct Hire	84,709	84,332	3,218,368	712,780	3,931,148		46,615
Disadvantage Employment							
Indirect Hire, Foreign Nationals	5,738	5,736	85,168		85,168		14,848
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	90,417	90,068	3,303,536	745,753	4,049,289		44,958

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1994

		End Strength	Work Years	in thousands of dollars			Average Compensation		
				Compensation	Benefits	Total			
				O.C. 11	O.C. 12	Compensation			
Operation and Maintenance, Navy Reserve									
Direct Hire Civilians United States:									
Classified and Administrative	2,272	2,292	66,994	17,940	84,934	37,057			
Wage Grade	528	542	18,225	3,958	22,183	40,928			
Total United States	2,800	2,834	85,219	21,898	107,117	37,797			
Direct Hire, Foreign Nationals									
Total Direct Hire	2,800	2,834	85,219	21,898	107,117	37,797			
Disadvantage Employment									
Indirect Hire, Foreign Nationals									
Foreign National Separation Liability Accrual									
Benefits for Former Employees (O.C. 13)									
Total Civilian Personnel Costs	2,800	2,834	85,219	22,520	107,739	38,017			
Operation and Maintenance, Marine Corps									
Direct Hire Civilians United States:									
Classified and Administrative	7,842	7,775	261,931	77,885	339,816	43,706			
Wage Grade	5,063	5,071	164,590	38,734	203,324	40,095			
Total United States	12,925	12,846	426,521	116,619	543,140	42,281			
Direct Hire, Foreign Nationals									
Total Direct Hire	12,925	12,846	426,521	116,619	543,140	42,281			
Disadvantage Employment									
Indirect Hire, Foreign Nationals									
Foreign National Separation Liability Accrual									
Benefits for Former Employees (O.C. 13)									
Total Civilian Personnel Costs	15,761	15,670	452,919	116,619	569,538	36,346			

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Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1994

		End Strength	Work Years	in thousands of dollars				Average Compensation
				Compensation	Benefits	Total		
<u>Operation and Maintenance, Marine Corps Reserve</u>								
Direct Hire Civilians United States:								
Classified and Administrative	158	147		5,384	964	6,348	43,184	
Wage Grade	1	1		29	4	33	33,000	
Total United States	159	148		5,413	968	6,381	43,115	
Direct Hire, Foreign Nationals								
Total Direct Hire	159	148		5,413	968	6,381	43,115	
Disadvantage Employment								
Indirect Hire, Foreign Nationals								
Foreign National Separation Liability Accrual								
Benefits for Former Employees (O.C. 13)	159	148		5,413	968	6,381	43,115	
Total Civilian Personnel Costs								

<u>Research, Development, Test and Evaluation, Navy</u>								
Direct Hire Civilians United States:		End Strength	Work Years	in thousands of dollars				Average Compensation
				Compensation	Benefits	Total		
Direct Hire Civilians United States:								
Classified and Administrative	1,522	1,521		74,674	15,175	89,849	59,072	
Wage Grade	40	40		1,225	256	1,481	37,025	
Total United States	1,562	1,561		75,899	15,431	91,330	58,507	
Direct Hire, Foreign Nationals								
Total Direct Hire	1,911	1,910		80,068	15,593	95,661	50,084	
Disadvantage Employment								
Indirect Hire, Foreign Nationals								
Foreign National Separation Liability Accrual								
Benefits for Former Employees (O.C. 13)	4	4		72		72	18,000	
Total Civilian Personnel Costs	1,915	1,914		80,140	15,593	95,733	50,017	

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1994

	End strength	Work years	in thousands of dollars				Average Compensation
			Compensation	Benefits	Total	O.C. 12 Compensation	
<u>Military Construction</u>							
Direct Hire Civilians United States:							
Classified and Administrative	3,135	3,030	136,532	29,856	166,388		54,914
Wage Grade							
Total United States	3,135	3,030	136,532	29,856	166,388		54,914
Direct Hire, Foreign Nationals	51	51	1,746		1,746		34,235
Total Direct Hire	3,186	3,081	138,278	29,856	168,134		54,571
Disadvantage Employment							
Indirect Hire, Foreign Nationals	69	70	1,232		1,232		17,600
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	3,255	3,151	139,510	30,371	169,881		53,913
Total Civilian Personnel Costs							
<u>Advances, Foreign Military Sales, Executive</u>							
Direct Hire Civilians United States:							
Classified and Administrative	30	30	983		429	1,412	47,067
Wage Grade							
Total United States	30	30	983		429	1,412	47,067
Direct Hire, Foreign Nationals	88	88	1,462		184	1,646	18,705
Total Direct Hire	118	118	2,445		613	3,058	25,915
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	118	118	2,445		613	3,058	25,915
Total Civilian Personnel Costs							

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1994

	End Strength	Work Years	In thousands of dollars				Average Compensation
			Compensation	Benefits	O.C. 11	Total	
<u>Defense Business Operations Fund, Navy</u>							
Direct Hire Civilians United States:							
Classified and Administrative	87,815	91,814	4,084,578	836,061	4,920,639	53,594	
Wage Grade	61,767	67,364	2,554,298	478,313	3,032,611	45,018	
Total United States	149,582	159,178	6,638,876	1,314,374	7,953,250	49,965	
Direct Hire, Foreign Nationals	35	35	1,345	273	1,618	46,229	
Total Direct Hire	149,617	159,213	6,640,221	1,314,647	7,954,868	49,964	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	2,314	2,173	23,367		23,367	10,753	
Foreign National Separation Liability Accrual				460		460	
Benefits for Former Employees (O.C. 13)				131,562		131,562	
Total Civilian Personnel Costs	151,931	161,386	6,663,588	1,446,669	8,110,257	50,254	

Defense Business Operations Fund, Marine Corps

Direct Hire Civilians United States:							
Classified and Administrative	391	368	13,227	3,100	16,327	42,080	
Wage Grade	1,622	1,709	64,302	10,870	75,172	43,986	
Total United States	2,013	2,097	77,529	13,970	91,499	43,633	
Direct Hire, Foreign Nationals							
Total Direct Hire	2,013	2,097	77,529	13,970	91,499	43,633	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	2,013	2,097	77,529	13,970	91,499	43,633	

Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation	Benefits	O.C. 11	O.C. 12	
SUMMARY							
Direct Hire Civilians United States:							
Classified and Administrative	162,081	168,202	7,123,811	1,576,381	8,700,192	51,725	
Wage Grade	68,871	77,716	2,937,271	576,556	3,513,827	45,214	
Total United States	230,952	245,918	10,061,082	2,152,937	12,214,019	49,667	
Direct Hire, Foreign Nationals	3,326	3,416	85,493	10,313	95,806	28,046	
Total Direct Hire	234,278	249,334	10,146,575	2,163,250	12,309,825	49,371	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	10,982	10,930	80,183		80,183	7,336	
Foreign National Separation Liability Accrual				4,000	4,000		
Benefits for Former Employees (O.C. 13)				248,389	248,389		
Total Civilian Personnel Costs	245,260	260,264	10,226,759	2,415,639	12,642,397	48,575	
 Operation and Maintenance, Navy							
Direct Hire Civilians United States:							
Classified and Administrative	68,834	69,135	2,744,691	638,856	3,363,549	48,941	
Wage Grade	9,696	9,784	339,372	75,494	414,866	42,402	
Total United States	78,530	78,919	3,084,063	714,352	3,798,415	48,131	
Direct Hire, Foreign Nationals	2,803	2,893	76,741	9,686	86,427	29,875	
Total Direct Hire	81,333	81,812	3,160,804	724,038	3,884,842	47,485	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	5,820	5,850	60,893		60,893	10,409	
Foreign National Separation Liability Accrual				3,241	3,241		
Benefits for Former Employees (O.C. 13)				27,021	27,021		
Total Civilian Personnel Costs	87,153	87,662	3,221,697	754,300	3,975,997	45,356	

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation	Benefits	O.C. 12	Total	
Operation and Maintenance, Navy Reserve							
Direct Hire Civilians United States:							
Classified and Administrative	2,233	2,239	66,066	16,786	82,852	37,004	
Wage Grade	527	535	18,277	4,121	22,398	41,865	
Total United States	2,760	2,774	84,343	20,907	105,250	37,942	
Direct Hire, Foreign Nationals							
Total Direct Hire	2,760	2,774	84,343	20,907	105,250	37,942	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	2,760	2,774	84,343	21,740	833	833	38,242
Total Civilian Personnel Costs	15,778	15,660	436,522	124,289	5,815	5,815	35,812
Operation and Maintenance, Marine Corps							
Direct Hire Civilians United States:							
Classified and Administrative	7,849	7,758	264,753	73,996	338,749	43,664	
Wage Grade	5,093	5,078	161,739	44,478	206,217	40,610	
Total United States	12,942	12,836	426,492	118,474	544,966	42,456	
Direct Hire, Foreign Nationals							
Total Direct Hire	12,942	12,836	426,492	118,474	544,966	42,456	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	15,778	15,660	436,522	124,289	5,815	5,815	35,812

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**Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1995**

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation	Benefits	Total	O.C. 12 Compensation	
Operation and Maintenance, Marine Corps Reserve							
Direct Hire Civilians United States:							
Classified and Administrative	160	149	5,371	987	6,358	42,671	
Wage Grade	1	1	31	4	35	35,000	
Total United States	161	150	5,402	991	6,393	42,620	
Direct Hire, Foreign Nationals							
Total Direct Hire	161	150	5,402	991	6,393	42,620	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	161	150	5,402	991	6,393	42,620	
Total Civilian Personnel Costs							
Research, Development, Test and Evaluation, Navy							
Direct Hire Civilians United States:							
Classified and Administrative	1,486	1,510	75,477	15,520	90,997	60,263	
Wage Grade	40	40	1,251	266	1,517	37,925	
Total United States	1,526	1,550	76,728	15,786	92,514	59,686	
Direct Hire, Foreign Nationals							
Total Direct Hire	349	349	4,209	165	4,374	12,533	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	1,879	1,903	80,957	15,951	96,908	50,924	
Total Civilian Personnel Costs							

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Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1995

	End Strength	Work Years	In thousands of dollars				Average Compensation
			Compensation	Benefits	O.C. 11	Total	
Military Construction							
Direct Hire Civilians United States:							
Classified and Administrative	3,176	3,092	140,383	31,078	171,461	55,453	
Wage Grade							
Total United States	3,176	3,092	140,383	31,078	171,461	55,453	
Direct Hire, Foreign Nationals	51	51	1,760	1,760	1,760	34,510	
Total Direct Hire	3,227	3,143	142,143	31,078	173,221	55,113	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	69	70	1,037	512	1,037	14,014	
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	3,296	3,213	143,180	31,590	174,770	54,395	
Total Civilian Personnel Costs							
Advances, Foreign Military Sales, Executive							
Direct Hire Civilians United States:							
Classified and Administrative	30	30	999	437	1,436	47,867	
Wage Grade							
Total United States	30	30	999	437	1,436	47,867	
Direct Hire, Foreign Nationals	68	68	1,425	185	1,610	10,295	
Total Direct Hire	118	118	2,424	622	3,046	25,014	
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	118	118	2,424	622	3,046	25,814	
Total Civilian Personnel Costs							

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Department of the Navy
 CIVILIAN PERSONNEL BUDGET CALCULATION
 Fiscal Year 1995

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
Defense Business Operations Fund, Navy							
Direct Hire Civilians United States:							
Classified and Administrative	77,961	83,932	3,814,856	795,950	4,610,806	54,935	
Wage Grade	51,797	60,566	2,357,331	440,950	2,798,281	46,202	
Total United States	129,758	144,498	6,172,187	1,236,900	7,409,087	51,275	
Direct Hire, Foreign Nationals	35	35	1,358	277	1,635	46,714	
Total Direct Hire	129,793	144,533	6,173,545	1,237,177	7,410,722	51,274	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	2,253	2,182	8,203	247	8,203	3,759	
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	132,046	146,715	6,181,748	1,452,144	7,633,892	52,032	
Defense Business Operations Fund, Marine Corps							
Direct Hire Civilians United States:							
Classified and Administrative	352	357	11,215	2,769	13,984	39,171	
Wage Grade	1,717	1,712	59,270	11,243	70,513	41,188	
Total United States	2,069	2,069	70,485	14,012	84,497	40,840	
Direct Hire, Foreign Nationals	2,069	2,069	70,485	14,012	84,497	40,840	
Total Direct Hire							
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	2,069	2,069	70,485	14,012	84,497	40,840	
Total Civilian Personnel Costs							

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DEPARTMENT OF THE NAVY
FY 1995 PRESIDENT'S BUDGET
DEPT OF MAINTENANCE SUMMARY (ACTIVE FORCES)

	FY 1993 Actual			FY 1994 Estimate			FY 1995 Estimate		
	Funded Requirement	Unfunded Deferred Requirement		Funded Requirement	Unfunded Deferred Requirement		Funded Requirement	Unfunded Deferred Requirement	
		Units	\$M		Units	\$M		Units	\$M
Aircraft (Navy)	1576	510.7	269	82.8	1540	567.5	350	156.3	1496
Airframe Maintenance	274	321.6	39	41.1	312	332.7	100	97.9	310
Engine Maintenance	1302	151.5	249	34.6	1236	184.6	250	46.9	186
Depot-Level Repaireables	0	19.4	0	7.1	0	29.7	0	11.3	0
Other Maintenance	0	26.2	0	0	0	20.5	0	0.2	0
Combat Vehicle (USMC)	506	60.9	13	2.1	146	22.6	248	41.6	315
Vehicle Overhaul	506	60.9	13	2.1	126	19.1	235	36.2	315
Depot-Level Repaireables	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	20	3.5	13	5.4	0
Ship Maintenance (Navy)	10	2252.1	0	0	4	1956.4	1	34	10
Overhauls	10	1015.2	0	0	4	486.9	1	34	10
Restricted Availability		1236.9	0	0	1469.5	0	0	0	1415.4
Technical Availability									
Missiles (Navy, USMC)	10205	142.4	442	12.7	7265	86	2893	43.6	7690
Other (Navy, USMC)	867.3	355			655.6		630	697.9	
Ordnance Maintenance	124.9	34.6			96.8		83.8	111.5	
Rad Item Maintenance	562.5	214.4			402.5		400.3	391.7	
Depot-Level Repaireables	48.9	16.6			40.6		22.9	45.5	
Other Maintenance	131	69.4			115.7		123	147.2	

Exhibit OP-30
Part 1

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**DEPARTMENT OF THE NAVY
FY 1995 PRESIDENT'S BUDGET
DEPOT MAINTENANCE SUMMARY (ACTIVE FORCES)
METHOD OF ACCOMPLISHMENT
(Dollars in Millions)**

	FY 1993 Funded Program			FY 1994 Funded Program			FY 1995 Funded Program			
	Con- tract	% Organic	% TOTAL	Con- tract	% Organic	% TOTAL	Con- tract	% Organic	% TOTAL	
AIRCRAFT (Navy)										
125.3	246	393.4	768	518.7	116.8	218	459.7	798	567.5	
Airframes	70.7	220	250.9	789	321.6	64.4	191	268.3	810	332.7
Engines	20.6	144	130.9	864	151.5	16	94	168.5	916	184.6
Components (Non)	18.4	95.4	1	59	19.4	20.2	95.2	1.5	59	29.7
Support Services	15.6	60.6	10.6	406	26.2	9.2	406	12.3	606	20.5
COMBAT VEHICLE (USMC)										
0	0	66	69.9	1900	60.9	3.4	150	19.1	856	22.5
Vehicle Overhaul	0	0	66.9	1900	60.9	0	0	19.1	1000	19.1
Depot-Level Repairables	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	3.4	1000	0	66	3.4
SHIP MAINTENANCE (Navy)										
589.9	268	1662.2	7492252.1	748.8	381	1287.6	6261956.4	1216.2	526	1121.2
Overhauls	24.3	28	999.9	9801015.2	73.2	150	413.7	850	486.9	951.2
Restricted Availability/	565.6	466	671.3	5461236.9	675.6	466	793.9	5461469.5	665	471
Technical Availability	35.7	250	106.7	750	142.4	18.5	220	67.5	780	86
MISSILES (Navy, USMC)										
OTHER (Navy, USMC)	193	226	674.3	788	867.3	162.8	258	492.6	756	695.4
Ordnance Maintenance	16.9	146	107.9	868	124.8	14.2	194	82.6	856	96.8
Other End Item Maint	117	210	445.5	798	562.5	100	258	302.4	758	492.4
Depot-Level Repairables	35.9	330	33	678	48.9	8.4	216	32.2	798	40.6
Other Maintenance	43.2	331	87.9	674	131.1	40.2	351	75.4	658	115.6

Exhibit OP-30
Part 2

0057

DEPARTMENT OF NAVY
OPERATION AND MAINTENANCE, NAVY
FY 1995 BUDGET ESTIMATES
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPAIRABLES (DLRS)
(Dollars in Millions)

<u>Operating Forces</u>		<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
SHIPS	45.9	52.9	55.6	
AIRCRAFT	1,066.3	969.2	1,230.7	
OTHER	12.9	13.6	18.3	
BUDGET ACTIVITY TOTAL	1,125.1	1,035.7	1,304.9	
<u>Mobilization</u>				
OTHER	0.1	0.1	0.1	
BUDGET ACTIVITY TOTAL	0.1	0.1	0.1	
<u>Training and Recruiting</u>				
SHIPS	6.8	9.0	8.8	
AIRCRAFT	32.5	39.1	42.0	
OTHER	1.0	0.5	0.5	
BUDGET ACTIVITY TOTAL	40.3	48.6	51.3	
<u>Administration and Services/ide Support</u>				
SHIPS	1.1	0.6	0.5	
AIRCRAFT	6.3	4.1	4.6	
OTHER	3.4	3.4	3.5	
BUDGET ACTIVITY TOTAL	10.8	8.1	8.6	
<u>Operation and Maintenance, NAVY Total</u>				
SHIPS	53.9	62.5	65.2	
AIRCRAFT	1,105.1	1,012.4	1,277.3	
OTHER	17.3	17.6	22.4	
APPROPRIATION TOTAL	1,176.3	1,092.5	1,364.9	

Exhibit OP-31

0058

DEPARTMENT OF THE NAVY
 U. S. MARINE CORPS
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS)
 (Dollars in Millions)

<u>Operating Forces</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
COMBAT VEHICLES	0.0	10.0	10.3
OTHER			
MISSILES	0.0	3.5	3.7
COMMUNICATION EQUIPMENT	0.0	21.5	21.7
OTHER MISC	0.0	6.2	6.5
OMMC TOTAL	0.0	43.2	44.2

NOTES:

1. OMM Funding for the purchase of DLRS begins in FY 1994.
2. The cost of DLRS used by depot maintenance activities in the repair of end items is budgeted in the Operating Forces Budget Activity and is included above.

Exhibit OP-31

0059

Intermediate Range Nuclear Force (IMP)
 Treaty Requirements
 (\$ in Thousands)

	<u>Inspection Costs</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>
<u>On-Site U.S.</u>				
<u>Operation and Maintenance</u>				
Dollars				
Civilian End Strength	466	1,900	1,987	
Contract End Strength	1	1	1	
Other Procurement, Navy	0	12	12	12
Dollars				
Contract End Strength	1,834	0	0	
	12	0	0	

Narrative Explanation: In FY 1994 and FY 1995 Operation and Maintenance, Navy inspection costs fund site preparation, training and inspections. Costs include personnel training, property maintenance, inspection planning and readiness drills, inspection team lodging, contract management and headquarters civilian Manning.

Exhibit PB-19

0060

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	TOTAL OBLIG \$000
INTERNATIONAL MILITARY ORGANIZATIONS												
KOALAD NFM	13	13	955	11	11	1022	11	11	11	11	11	1052
NATO NFM NFM	4	4	261	4	4	266	4	4	4	4	4	269
SPACIAUT NFM NFM	165	165	6748	162	162	6742	160	160	160	160	160	6944
CINCPAC NFM	4	4	261	4	4	266	4	4	4	4	4	269
208	208	9533	214	214	9576	214	214	214	214	214	214	9566
22	22	1251	22	22	1278	22	22	22	22	22	22	1300
WESTPLANT NFM	11	11	795	12	12	814	12	12	12	12	12	838
INVESTMENT NFM	20	20	1092	21	21	1114	21	21	21	21	21	1146
STRATEGIC NFM	0	0	392	7	7	401	7	7	7	7	7	413
SHAPE NFM NFM	4	4	261	4	4	266	4	4	4	4	4	269
47	47	2790	49	49	2800	49	49	49	49	49	49	2925
AFROORTH NFM NFM	0	0	437	11	11	538	11	11	11	11	11	544
36	36	1731	31	31	1754	31	31	31	31	31	31	1806
AFCEAT NFM NFM	5	5	65	1	1	67	1	1	1	1	1	67
AFCEAT NFM NFM	0	0	483	0	0	427	0	0	0	0	0	499
152	152	6905	170	170	6987	170	170	170	170	170	170	7196
1	1	65	2	2	133	2	2	2	2	2	2	135
CPOCX NFM NFM	12	12	633	19	19	598	19	19	19	19	19	594
35	35	1058	33	33	1072	33	33	33	33	33	33	1056

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL						FY 1994 ESTIMATE						FY 1995 ESTIMATE					
	MIL END STRNG	CIV END STRNG	TOTAL END STRNG	CIV END STRNG	TOTAL END STRNG	MIL END STRNG	MIL END STRNG	CIV END STRNG	TOTAL END STRNG									
UNITED COMMANDS																		
ALASKA COMMAND NFM	10	10	69	11	11	705	11	11	11	11	11	11	11	11	11	11	11	724
ALBEMARLE NFM NFM	1	1	1	65	1	1	67	1	1	1	1	1	1	1	1	1	1	67
BAVARIAN NFM	3	3	96	3	3	3	96	3	3	3	3	3	3	3	3	3	3	96
BAVARIAN NFM	13	13	795	14	14	890	13	13	13	13	13	13	13	13	13	13	13	916
LANDSOUTH EAST NFM	5	5	224	7	7	224	7	7	7	7	7	7	7	7	7	7	7	230
STRIKEFORBOUTH NFM NFM	6	6	392	6	6	399	6	6	6	6	6	6	6	6	6	6	6	404
LANDSOUTH NFM	36	36	1846	38	38	1879	38	38	38	38	38	38	38	38	38	38	38	1935
LANDSOUTH NFM	5	5	255	0	0	256	0	0	0	0	0	0	0	0	0	0	0	262
ATLANTIC COMMAND NFM NFM CIN (DIR) (RIMES)	23	23	1183	21	21	1253	21	21	21	21	21	21	21	21	21	21	21	1225
ATLANTIC COMMAND NFM NFM CIN (DIR) (RIMES)	249	66	249	14948	257	257	15144	257	257	257	257	257	257	257	257	257	257	15598
U.S. FORCES AFRICAS NFM	9	9	466	11	11	453	11	11	11	11	11	11	11	11	11	11	11	466
ICELAND DEFENSE FORCE NFM	35	35	1656	36	36	1662	36	36	36	36	36	36	36	36	36	36	36	1732
U.S. EUROPEAN COMMAND NFM NFM	26	26	1548	24	24	1537	24	24	24	24	24	24	24	24	24	24	24	1458
PACIFIC COMMAND NFM NFM CIN (DIR) (RIMES)	109	109	6751	117	117	6982	116	116	116	116	116	116	116	116	116	116	116	7206
U.S. FORCES, JAPAN NFM	12	12	605	13	13	777	13	13	13	13	13	13	13	13	13	13	13	757

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**DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION**

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL
	END	END	END	END	END	END	END	END	END	END	END	END
	STRONG	STRONG	STRONG	STRONG	STRONG	STRONG	STRONG	STRONG	STRONG	STRONG	STRONG	STRONG
UNIFIED COMMANDS												
NORTH	28	28	1155	28	28	1182	28	28	28	28	28	1207
U.S. FORCES, KOREA	7	7	409	8	8	349	8	8	8	8	8	353
NMIC												
NORTH	28	28	1316	28	28	1338	28	28	28	28	28	1378
U.S. SOUTHERN COMMAND	12	12	784	14	14	1121	14	14	14	14	14	903
NMIC												
NORTH	49	49	3180	67	67	3166	67	67	67	67	67	3261
U.S. TRANSCOM	21	21	1042	17	17	938	17	17	17	17	17	947
NMIC												
NORTH	69	69	5034	93	93	5150	93	93	93	93	93	5304
U.S. CENTCOM	100	100	5031	90	90	4749	90	90	90	90	90	4799
NMIC												
NORTH	119	119	7020	137	137	7161	137	137	137	137	137	7376
U.S. SPACECOM	17	17	960	15	15	910	15	15	15	15	15	987
NMIC												
NORTH	69	69	3920	63	63	4017	63	63	63	63	63	4137

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MTL	CIV	TOTAL	MTL	CIV	TOTAL	MTL	CIV	TOTAL	MTL	CIV	TOTAL
	END	END	END	END	END	END	END	END	END	END	END	END
	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG
SPECIFIED COMMANDS												
U.S. FORCESCOM												
AFMC	27	27	1407	24	24	1345	24	24	1379	26	26	1379
DPM	10	10	445	11	11	457	10	10	470	10	10	470
HQ AFMC												
AFMC	3	3	222	3	3	229	3	3	241	3	3	241

SPECIFIED COMMANDS

U.S. FORCESCOM			
AFMC	27	27	1407
DPM	10	10	445

HQ AFMC			
AFMC	3	3	222

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1994 ESTIMATE						FY 1995 ESTIMATE					
	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL
	END	END	OBIG	END	END	OBIG	END	END	OBIG	END	END	OBIG
	STRNG	STRNG	\$000	STRNG	STRNG	\$000	STRNG	STRNG	\$000	STRNG	STRNG	\$000
DEPARTMENTAL ACTIVITIES												
SECNAV/STAFF OFF												
HQMC	55	55	3394	54	54	3682	54	54	3468	54	54	3468
HQPA	244	244	14595	262	262	16355	241	241	16471	241	241	16471
CNO	570	570	68129	553	553	64600	516	516	63105	516	516	63105
(DPA)				553	553	64600	516	516	63105	516	516	63105
(RETNS)												
OPNAV	49	49	2735	40	40	2623	40	40	2652	40	40	2652
HQMC	764	764	50728	737	737	52623	720	720	52750	720	720	52750
HQPA	328	328	27128	301	301	26164	289	289	26276	289	289	26276
CNO	328	328	27128	301	301	26164	289	289	26276	289	289	26276
(DPA)												
(RETNS)												
NO MARCOPS DEPT	281	281	16388	295	295	18342	295	295	19826	295	295	19826
HQMC	28	28	1569	29	29	16335	29	29	1645	29	29	1645
HQPA	102	102	5664	101	101	5672	101	101	5297	101	101	5297
CNO	101	101	5611	100	100	5627	100	100	5244	100	100	5244
(DPA)	1	1	53	1	1	45	1	1	53	1	1	53
(RETNS)												

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

DEPARTMENTAL SUPPORT ACTIVITIES	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL		CIV		TOTAL	MIL		CIV		TOTAL	MIL		CIV		TOTAL
	END	END	END	END	OBIG	END	END	END	OBIG	END	END	END	OBIG	END	OBIG
MISRC	3	3	218	4	222	4	5	340	5	346	4	4	366	5	340
NPPC	4	4	250	5	499	44	44	3818	44	3818	44	44	44	44	3460
NPN	49	49	4969	49	4969	44	44	3818	44	3818	44	44	44	44	3460
OIN	1	1	30	1	30										
(DIR)															
(RETIRE)															
RDN	2	2	105	2	137	6	6	193	2	109	2	6	2	6	110
NPN	8	8	137	8	137	6	6	193	6	193	6	6	6	6	198
OIN															
(DIR)															
OPF CIV PERS MGMT	110	110	6308	69	6308	69	69	4288	69	4288	69	69	63	63	4070
OIN	110	110	6308	110	6308	69	69	4288	69	4288	69	69	63	63	4070
OPNAVSUPPACT	119	95	6078	113	13942	102	102	14844	113	5737	113	97	113	97	5909
NPP	95	95	13942	113	13942	102	102	14844	113	5737	113	97	97	97	18732
OIN															18732
(DIR)															
(RETIRE)															
RDL SPT ACT	7	114	7	477	6	112	6	413	6	413	6	6	6	6	425
NPP	112	112	7137	7206	7137	112	112	6856	112	6856	112	108	108	108	6939
OIN															
(DIR)															
(RETIRE)															
NAVATCUPACT	11	57	11	689	10	55	55	673	10	6535	10	53	53	53	693
NPP	57	57	10081	57	10081	55	55	6535	55	6535	55	53	53	53	693
OIN															
(DIR)															
(RETIRE)															

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL						FY 1994 ESTIMATE						FY 1995 ESTIMATE					
	MIL END STRNG	CIV END STRNG	TOTAL OBIG \$000															
FUNCTIONAL/SUPPORT ACTIVITIES																		
NO MARCOP NON-DEPT																		
HQMC	535	397	535	22268	535	307	535	22506	535	262	535	22874						
CNSC		296	307	16204	296	1604		16640		262		13748						
(DIR)		11	11	160			307	16640		262		13748						
(RET/RS)																		
NOVAIRSTCOM																		
NFM	25	343	25	1581	25	344	25	1644	25	328	25	1664						
CNS		334	334	25503		301		23742		285		23722						
(DIR)		9	9	487		43		19991		43		19889						
(RET/RS)								3801				3833						
NOVAEASTCOM																		
NFM	26	353	26	1568	26	315	26	1589	26	315	26	1610						
CNS		362	362	26000		251		20316		251		20949						
(DIR)		11	11	636		64		17106		64		16750						
(RET/RS)								3910				4199						
NOVAPARASYSCOM																		
NFM	14	125	14	977	14	123	14	931	14	113	14	900						
CNS		125	125	7597		117		123		107		6562						
(DIR)				7530		117		6750		107		15593						
(RET/RS)				67		6		6261		6		9077						
NOVSUPSYSCOM																		
HQMC	2		2	111	1		1	67	1	58	1	67						
NFM	67		67	4546	67		67	4546		58		3912						
CNS				241	26057		207	14012		158		15593						
(DIR)				220	220		141	9479		97		9077						
(RET/RS)				21	1001		66	4553		61		6516						
NOVAFACERCOM																		
HQMC	150	150	150	9167		112		7796		112		7337						
NFM				9107		112		7796		112		7337						
(DIR)				2150		40		40		39		2656						
(RET/RS)				254	15851		206	13196		189		12717						
CNS		216	216	13468		192		12277		175		11914						
(DIR)		36	36	2383		14		919		14		803						
(RET/RS)																		
CNSC																		
NFM	37	445	37	5265	36	445	36	5256	36	421	36	5329						
ROTEN		445	445	46434		445		46227		421		40560						
(DIR)								46227		421		44560						
CNAVSFOR																		
NFM	21	21	21	1409		17		1150		16		908						

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1993 ACTUAL										FY 1994 ESTIMATE										FY 1995 ESTIMATE												
MIL					CIV					TOTAL					MIL					CIV					TOTAL							
END		END		STAFF	END		END		STAFF	END		END		STAFF	END		END		STAFF	END		END		STAFF	END		END		STAFF			
FUNCTIONAL/SUPPORT ACTIVITIES																																
CHIEF	(DIR)	111	111	111	6720	6720	110	110	110	6932	6932	110	110	110	6932	6932	110	110	110	6932	6932	110	110	110	6932	6932	110	110	110	6932		
CHIEF NSMC NSN CNS	(DIR)	2	66	126	66	4118	58	2	58	2	133	58	3062	123	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122	
AIR TRNG CND	(DIR)	3	69	61	69	4162	69	3	196	4	69	69	4202	61	3189	25	44	25	44	25	44	25	44	25	44	25	44	25	44	25	44	25
TECH TRNG CND	(DIR)	100	94	100	5381	5381	100	86	100	5492	5492	86	86	86	4944	4944	70	81	70	81	70	81	70	81	70	81	70	81	70	81	70	81
NAVINTCOM		94	94	94	5161	5161	86	86	86	4944	4944	86	86	86	4944	4944	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81
CLASSIFIED - DETAILS AVAILABLE UPON REQUEST																																
COMNAVCOM	(DIR)	221	218	221	13651	13651	221	213	213	13651	13651	221	213	213	8202	8202	221	213	213	8202	8202	221	213	213	8202	8202	221	213	213	8202	8202	
NAVMEDCOM	(DIR)	218	218	218	8195	8195	213	213	213	8202	8202	213	213	213	8202	8202	213	213	213	8202	8202	213	213	213	8202	8202	213	213	213	8202	8202	
NAVMEDCOM	(RETRIB)	218	218	218	8195	8195	213	213	213	8202	8202	213	213	213	8202	8202	213	213	213	8202	8202	213	213	213	8202	8202	213	213	213	8202	8202	
NAVMEDCOM	(RETRIB)	60	45	60	2780	2780	59	44	59	2749	2749	44	44	44	1798	1798	59	44	44	1798	1798	59	44	44	1798	1798	59	44	44	1798	1798	
NAVMEDCOM	(RETRIB)	45	45	45	1798	1798	44	44	44	1798	1798	44	44	44	1798	1798	44	44	44	1798	1798	44	44	44	1798	1798	44	44	44	1798	1798	
NAVMEDCOM	(RETRIB)	17	16	17	1133	1133	17	21	21	1153	1153	17	21	21	1055	1055	17	21	21	1055	1055	17	21	21	1055	1055	17	21	21	1055	1055	
NAVMEDCOM	(RETRIB)	16	16	16	804	804	21	21	21	1055	1055	21	21	21	1055	1055	21	21	21	1055	1055	21	21	21	1055	1055	21	21	21	1055	1055	
NAVMEDCOM	(RETRIB)	194	112	194	8868	8868	189	110	110	9484	9484	189	110	110	6341	6341	180	107	107	6341	6341	180	107	107	6341	6341	180	107	107	6341	6341	
NAVMEDCOM	(RETRIB)	112	112	112	6708	6708	8	8	8	725	725	8	8	8	373	373	13	8	8	373	373	13	8	8	373	373	13	8	8	373	373	

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000									
FUNCTIONAL/SUPPORT ACTIVITIES												
NAVCOMINTCOM (DIR)	0	0	307	0	0	373	0	0	0	0	0	392
NAVSOCOMINT (DIR)	199	199	10199	216	236	12095	236	236	12095	199	199	10130
NAVSOCOMINT (DIR)	86	199	10199	236	236	12095	90	90	90	199	199	10130
NAVSOCOMINT (DIR)	261	261	5697	87	87	5617	301	117593	301	287	287	5564
NAVSOCOMINT (DIR)	261	261	15602	271	271	15536	30	30	2057	257	257	24823
NAVSOCOMINT (DIR)	23	47	23	1545	23	23	1603	17	17	17	17	1232
NAVSOCOMINT (DIR)	47	47	2971	47	47	3092	47	47	3092	37	37	2826

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL	CIV	TOTAL	TOTAL	MIL	CIV	TOTAL	TOTAL	MIL	CIV	TOTAL	TOTAL
	END	END	ORIG	\$000	END	END	ORIG	\$000	END	END	ORIG	\$000
COMINT/SUPPORT ACTIVITIES												
ONC	224	224	23095		245	245	40760		245	245	43426	
DODFM (NETINT)	1	1	65	1	245	245	40760		1	1	43426	
ONC	52	52	3968		54	54	4141		55	55	3297	
(DIR)												
CINCPAC/AF	11	11	670	11	11	655	15541	11	11	652		
ONC	399	103	399	19688	385	103	18534	381	103	381	19523	
ONI	102	102	13387		102	102	8420	102	102	102	7786	
ONR	1	1	110		1	1	114		1	1	7670	
(DIR)											116	
CINCPAC	196	30	9105	197	197	9387	197	197	197	197	9453	
ONI	38	38	3444		37	37	3746		35	35	3668	
ONR	120	120	761		37	37	2976		35	35	2889	
(DIR)							770				779	
COMINT/PAC	13	13	764	13	13	710	13	13	13	13	710	
ONC	167	120	9715	169	169	10185	169	169	169	169	10259	
ONI	120	120	6137		116	116	5855		111	111	5913	
(DIR)					116	116	5855		111	111	5913	
COMINT/SUR/PAC	6	6	354	6	6	361	6	6	6	6	364	
ONC	245	80	11950	244	244	11901	243	243	243	243	12645	
ONI	80	80	5887		82	82	6040		83	83	6292	
(DIR)					82	82	5511		83	83	5744	
(DIR)						529					548	
COMINT	32	11	1820	31	12	12	1810	30	12	12	1793	
ONI	11	11	1034		12	12	922		12	12	879	
(DIR)												
PAC/PAC	181	18	8255	174	174	7468	175	175	175	175	7741	
ONC	18	18	912	18	18	930	18	18	18	18	957	
ONI	17	17	1269		23	23	986		24	24	1026	
(DIR)					22	22	943		23	23	975	
(DIR)					1	1	43		1	1	51	

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL						FY 1994 ESTIMATE						FY 1995 ESTIMATE					
	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL
	END	END	ONLIG	END	END	END	END	END	END	END	END	END	END	END	END	END	END	END
CONTRACT/SUPPORT ACTIVITIES																		
CHIEF OF STAFF Navy	6	6	276	3	3	184	3	3	190									
SPACE COMMAND Navy CINCPAC (DIR)	44	43	2839	44	54	2910	44	54	2997	50	50	18771	50	50	18771	50	50	18771
CENTRAL COMMAND Navy CINCPAC (DIR)	41	15	2195	41	15	2240	41	15	2307	41	15	10597	41	15	10597	41	15	10597
CINCPAC-AF Navy CINCPAC (DIR)	7	7	362	7	7	389	7	7	392	200	200	13383	200	200	13383	200	200	13383
COMUSMACV Navy CINCPAC (DIR)	283	57	13526	293	58	13594	283	58	13663	6927	6927	5753	6927	6927	5753	6927	6927	5753
COMUSMACV Navy (DIR)	39	39	1668	37	37	1121	37	37	37	1031	1031	9698	1031	1031	9698	1031	1031	9698
COMUSMACV Navy (DIR)	65	65	3445	63	63	3286	61	61	3218									
CINCPAC Navy CINCPAC (DIR)	7	7	232	7	7	232	7	7	237	318	318	17448	318	318	17448	318	318	17448
COMUSMACV Navy (DIR)	322	167	17386	318	200	17063	300	200	16949	10371	10371	9939	10371	10371	9939	10371	10371	9939
LANTCOM Navy (DIR)	63	63	2177	60	60	2073	55	55	1990	27	27	2965	27	27	2965	27	27	2965
COMUSMACV Navy (DIR)	60	16	60	58	20	58	57	57	57	19	19	1077	19	19	1077	19	19	1077
COMUSMACV Navy (DIR)	100	61	100	9648	178	54	178	9421	171	52	52	9295	171	52	9295	171	52	9295

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL	CIV	TOTAL	CHG	MIL	CIV	TOTAL	CHG	MIL	CIV	TOTAL	CHG
	END	END	\$000		END	END	END	\$000	END	END	END	\$000
CONTRACTOR SUPPORT ACTIVITIES												
CONTRACTOR												
NPFC	17	17	564	18	18	598	598	18	18	18	610	610
NPW	221	118	12384	211	106	211	11715	197	197	197	11149	11149
OPN	117	117	5610		105	105	5129		102	102	5082	5082
(DIR)	1	1	5580	38	1	1	5096	33	101	101	5048	5048
CONTRACTOR												
NPFC	7	7	232	7	7	237	12384	7	7	7	237	237
NPW	235	99	12384	237	99	99	3574	232	86	86	222	222
OPN	99	99	4107	4107	99	99	3574		86	86	3697	3697
(DIR)												
CONTRACTOR												
NPFC	33	33	1728	25	6	25	1332	25	25	25	1360	1360
NPW		6	6	369	6	6	270		6	6	284	284
OPN		6	6	369	6	6	270		6	6	284	284
(DIR)												
PROFESSIONAL												
NPFC	269	209	9166	199	199	9529	9529	202	202	202	9811	9811
NPW	17	7	922	17	17	942	942	17	17	17	974	974

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL			FY 1994 ESTIMATE			FY 1995 ESTIMATE		
	MIL	CRV	TOTAL	MIL	CRV	TOTAL	MIL	CRV	TOTAL
	END	END	OBIG	END	END	OBIG	END	END	OBIG
	STRNG	STRNG	\$000	STRNG	STRNG	\$000	STRNG	STRNG	\$000
INTERNATIONAL MILITARY ORGANIZATIONS									
INTERNATIONAL MILITARY ORGANIZATIONS	763	763	36720	784	784	37255	792	792	38398
SUBTOTALS									
NEMC	41	41	2468	44	44	2551	44	44	2646
NEM	722	722	34252	740	740	34704	738	738	35752

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 BUDGET			
	MIL	CTV	TOTAL		MIL	CTV	TOTAL		MIL	CTV	TOTAL	
	END	END	OBIG		END	END	OBIG		END	END	OBIG	
	STRONG	STRONG	\$000		STRONG	STRONG	\$000		STRONG	STRONG	\$000	
UNITED COMMANDS SUBTOTALS	1160	247	1607	133643	1337	239	1576	141623	1293	238	1523	149927
NPFC	261	261	13928	260	260	1097	1097	14076	240	240	11697	
NPW	1099	1099	62264	1097	1097	239	239	63585	1045	1045	65487	
CIN	247	247	57451			229	229	63962			61833	
(0000)	231	231	56714			10	10	63323			61183	
(0000)	16	16	737					639			10	10
												650

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DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1993 ACTUAL

FY 1994 ESTIMATE

FY 1995 ESTIMATE

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBIG	\$000	END	END	OBIG	\$000	END	END	OBIG	\$000
	STRONG	STRONG	STRONG		STRONG	STRONG	STRONG		STRONG	STRONG	STRONG	
SPECIFIED COMMANDS SUBTOTAL	40	40	2074	38	38	2031	37	37	2090	2090	2090	2090
NPNC	27	27	1407	24	24	1345	24	24	1379	1379	1379	1379
NPW	13	13	657	14	14	686	13	13	711	711	711	711

SPECIFIED COMMANDS SUBTOTALS

NPNC
NPW

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL
	END	END	END	END	END	END	END	END	END	END	END	END
STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG	STRNG
DEPARTMENTAL ACTIVITIES SUBTOTALS	1421	1000	2421	192530	1397	955	2352	191296	1379	905	2285	191510
HPMC	385	305	24517	389	309	24447	389	309	24447	389	309	25966
HWB	1036	1036	66892	1008	1008	70413	990	990	70413	990	990	70866
OPMC	102	102	5664	101	101	5672	101	101	5672	101	101	5297
(DIR)	101	101	5611	100	100	5627	100	100	5627	100	100	5244
(REIM)	1	1	53	1	1	45	1	1	45	1	1	53
CIN	898	898	95457	854	854	90764	805	805	90764	805	805	89381
(DIR)	898	898	95457	854	854	90764	805	805	90764	805	805	89381
DEPARTMENTAL ACTIVITIES SUBTOTALS												

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

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DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL					FY 1994 ESTIMATE					FY 1995 ESTIMATE				
	MIL		CIV		TOTAL	MIL		CIV		TOTAL	MIL		CIV		TOTAL
	END	END	END	END	OBIG	END	STRNG	END	STRNG	END	END	STRNG	END	STRNG	END
FUNCTIONAL/SUPPORT ACTIVITIES SUBTOTALS	1619	3516	5135	331505	1603	3419	5022	311671	1570	3189	4759	4759	312669		
DSDPM (REINB)					199	199	10199	236	236	12095	199	199	10130		
HOON (DIR)					199	199	10199	236	236	12095	199	199	10130		
INPMC (DIR)	542	1077	397	6551	9107	9107	542	112	112	7796	112	112	7337		
INPM (DIR)	296	296	16204	1604	1061	1061	307	307	307	65298	542	542	23345		
ONR (REINB)	11	11	100	100	2288	2288	153770	2188	2188	132656	262	262	13748		
ONR (DIR)	1946	1946	139003	139003	342	342	14767	460	460	25749	1609	1609	114890		
OSRR (REINB)	342	111	111	6720	6720	6720	110	110	6912	461	461	26098			
OSRR (DIR)	111	111	6720	6720	461	461	47238	466	466	47232	104	104	6826		
ROTEM (DIR)	461	461	47238	47238	461	461	466	466	466	47232	442	442	45644		

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DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL						FY 1994 ESTIMATE						FY 1995 ESTIMATE					
	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL	MIL	CIV	TOTAL
	END	END	CABLG	END	END	CABLG	END	END	CABLG	END	END	CABLG	END	END	CABLG	END	END	CABLG
	STNG	STNG	\$000	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG	STNG
CONSTANT/SUPPORT ACTIVITIES SUBTOTALS	3197	1196	4393	280505	3136	1248	4384	289151	3098	1212	4310	286319						
DPONN (RETRN)		224	224	23095		245	245	40760		245	245	41426						
DPHC	498	224	498	23095		245	245	40760		245	245	41426						
DPW	2699	18	2699	22352		480	480	21362		484	484	21067						
DPNC	(DIR)	18	18	139294	2656		23	23	138063	2614		2614	136755					
	17	17	1218			22	22	943		24	24	1026						
	1	1	51			1	1	43		23	23	975						
	954	954	94495			980	980	87980		943	943	84645						
	951	951	93036			977	977	86494		940	940	83127						
	3	3	1459			3	3	1466		3	3	1518						

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL				FY 1994 ESTIMATE				FY 1995 ESTIMATE			
	MIL	CIV	TOTAL	OBIG	MIL	CIV	TOTAL	OBIG	MIL	CIV	TOTAL	OBIG
	END	END	STRNG	END	END	END	STRNG	END	END	END	STRNG	END
GRAND TOTAL	8546	6392	14938	1027467	8435	6249	14684	1019140	8291	5916	14207	1023477
DEPPN (RETRN)		423	423	31294		481	481	52855		444	444	53556
HOON (DIR)		423	423	31294		481	481	52855		444	444	53556
HOTC (DIR)		150	150	9107		112	112	7796		112	112	7337
HPW (DIR)		150	150	9107		112	112	7796		112	112	7337
OMC (DIR)		1757	1757	87616	1723			87060	1727			88316
OMC (RETRN)		6789	6789	376509	6712			360021	6564			379698
OMC (DIR)		427	427	23137		431	431	23298		387	387	20071
OMC (RETRN)		414	414	22873		429	429	23210		385	385	15967
OMC (DIR)		13	13	264		2	2	88		2	2	104
OMC (RETRN)		4820	4820	443846		4649	4649	413896		4427	4427	422029
OMC (DIR)		4456	4456	422784		4156	4156	386022		3953	3953	391763
OMR (RETRN)		364	364	17062		493	493	27874		474	474	30266
OMR (DIR)		111	111	6720		110	110	6932		104	104	6826
OTEN (DIR)		111	111	6720		110	110	6932		104	104	6826
OTEN (DIR)		461	461	47238		466	466	47282		442	442	45644
		461	461	47238		466	466	47282		442	442	45644

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Department of the Navy
 FY 1995 Budget Submission
 Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWAR)
 (Dollars in Thousands)

FY 1993

Net Category	(APPROPRIATIONS)			Total	APP	Total	APP
	OB&N	OB&R	OPW				
Category A	86,074	2,092	200	12,603	98	101,067	0
Category B	75,762	2,714	87	4,563	103	83,227	3,390
Category C	74,030	0	0	10,667	0	84,697	0
Total APP Support	235,866	4,806	267	27,831	201	269,991	3,390

FY 1994

Net Category	(APPROPRIATIONS)			Total	APP	Total	APP
	OB&N	OB&R	OPW				
Category A	132,660	3,808	166	11,934	98	148,726	0
Category B	98,572	4,347	321	3,823	103	107,166	29,270
Category C	64,136	0	0	11,825	0	76,023	0
Total APP Support	295,370	8,155	457	27,582	201	331,915	29,270

FY 1995

Net Category	(APPROPRIATIONS)			Total	APP	Total	APP
	OB&N	OB&R	OPW				
Category A	133,978	3,781	118	11,764	98	149,739	9,840
Category B	110,173	4,300	43	3,778	103	116,397	12,100
Category C	49,246	0	0	9,138	0	59,384	0
Total APP Support	233,397	8,081	161	24,680	201	326,520	21,940

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Department of the Navy
 FY 1995 Budget Submission
 Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
 (Dollars in Thousands)

Fiscal Year 1993

MWR Category	(APPROPRIATIONS)			NEW	NEW	Total	Total				
	Off. & IR	Off. & IR	APP								
Category A - Mission Sustaining Programs											
A.1 Armed Forces Prof.											
Entertainment Q/S	1					1	1				
A.2 Physical Fitness	22,439	432	70	2,911	55	26,907	0				
A.3 Community/Family Support Services	3,897			592		4,489	26,907				
A.4 Libraries (MRC)	7,428	84		208		7,720	0				
A.5 Rec. Centers, Homes	3,150			321		3,471	3,471				
A.6 Parks/Plazas/areas	2,695	135		348		3,178	3,178				
A.7 Shipboard/Isolated/deployed unit locations	9,733			3		9,736	0				
A.8 Shipboard/Carrier/Unit Level	1,142		130	252		1,524	1,524				
A.9 Sports/Athletics-self directed, unit level management Oversight	4,399	300		569	10	5,278	0				
Common Support	1,310	876		52	33	2,271	0				
	29,890	263		7,347		36,492	2,271				
TOTAL OFF & APP SUPPORT	86,074	2,092	200	12,603	90	101,067	36,492				
							101,067				

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Department of the Navy
FY 1995 Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (0000)
Fiscal Year 1993

MFR Category	(Appropriations) O&M, N OFW, N				OFW	NEW	NEW	Operating	MILCON	Support	Total AFW	Total AFW
	AFW	AFW	AFW	AFW								
Category B - Basic Community Support Activities												
B.1 Child Care Programs												
Child Dev. Centers	49,800	1,631	57	29							50,525	3,390
Family Day Care & Other	4,336	33									4,231	0
Child Related Serv.											0	0
B.2 Community Programs												
Community Activities	1,066					38		1,104			1,104	
Basic/Fundamental	332							332			332	
Marijuana w/o Herbs	626							869			849	
Outdoor Recreation	2,746	185	30	223				3,959			3,959	
Rec/Tickets/Your	1,280	82	26	1,063				1,390			1,390	
Rec Swimming Pools	4,775	139	169	169			19	5,122			5,122	
Scars and Stripes								0			0	
Youth Activities	4,157	287		52				4,456			4,456	
B.3 Individual Recreation								0			0	
Junior Radio								0			0	
Arts and Crafts	1,493	100		269				1,941			1,941	
Automotive Crafts	2,130	106		1,864				4,392			4,392	
Bowling (12 Lanes)	1,082	101		265				2,360			2,360	
Riding Stables	3			93				96			96	
B.4 Sports Programs								0			0	
(Above Incremental)	195			3				199			199	
Management Overhead	1,026						1			1,027		1,027
General Support	945						420			1,265		1,265
TOTAL OFW & AFW SUPPORT	75,762	2,714	87	4,561	—	103	—	83,227	—	3,390	86,617	

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Department of the Navy
FY 1995 Budget Submission
Nonappropriated Fund Support for Morale, Welfare, and Recreation Activities (NWMR)
(Dollars in thousands)

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Bill Category	Category C - Business Activities	(APPROXIMATE)				Total	APP	APP Operating	APP Support
		CHM N	CHM SR	CHM	CHM				
C.1 Armed Serv Exchange	31,776			8,664		60,440			
C.2 Billing Ponds	17			163		180			
C.3 Civilian Post	500					500			
Restaurants, Lodging						0			
C.4 Joint Service/Armed Forces/Armed Forces/Armed Forces						0			
C.5 Membership Clubs:						0			
Aero Clubs	25					31			
Auto/Photo Clubs	70					70			
Golf Courses	701					701			
Parachute/Sky Diving Clubs						0			
Rod and Gun Clubs	80					80			
Scuba/Skiing Clubs						0			
Riding Clubs/Pools	41					41			
C.6 Military Open Mkt	15,822			1,271		17,093			
C.7 Other Revenue Generating Activities						0			
Auto/Race/Photostat						0			
Automobile/Race Machines	36					36			
Bowling Alleys	1,357					1,357			
Golf Courses	359					357			
Riding Stables	9					9			
Swimsuit/Photostat	234					222			
Motion Pictures	1,184					1,271			
Package Show Pic	22					22			
Rec Rental Equip	250					302			
Unofficial Com	5					5			
Travel Services						0			
C.8 Temporary Guest Facilities						0			
Cable/Octagon/Cabana						0			
Guest House/Log Cabin/						0			
Mobile/Recalls						0			
Travel Camps						0			
C.9 Supplemental Mission Funds						0			
Management Overhead	229					1			
Comms Support	427					21			
TOTAL, CHM C APP SUPPORT	70,636			0		10,657		0	84,557
						0			0

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Fiscal Year 1993

HR Category	(APPROXIMATE)				Total		
	CHL, N	CHL, M	CHL	HRW	APP	APP	MLWON Support
FY 1993 New Entry:							
civilian full strength	2,637	120	0				
full-time	99				2,625		
part-time					99		
military full strength							
full-time	770	17	0	787			
part-time	94			94			
					787		
					94		

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Department of the Navy
 FY 1995 Budget Submission
 Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
 (Dollars in Thousands)

Fiscal Year 1995

MWR CATEGORY	(APPROPRIATIONS)			MWR OPERATING EXPENSE	MILITARY PERSONNEL SUPPORT	TOTAL APP EXPENSE
	ON/N CASH	ON/N CASH	OFW			
Category A - Morale Stabilizing Programs						
A.1. Food Rations Prof. Entertainment Ofc	134				134	134
A.2. Religious Pictures	41,321	1,060	165	3,280	55	45,772
A.3. Community/Family Support Services	10,100			1,314	11,422	11,422
A.4. Altimers (MWR)	10,600	165		260	10,590	10,590
A.5. Rec. Centers, Recre.	6,861			312	7,163	7,163
A.6. Ports/Placid areas	4,639	302		344	5,115	5,115
A.7. Relocation/Isolation/ Deployed unit motion picture	2,565		1	1	9,508	9,508
A.8. Shipment/Commissary/ Unit level	6,963		1,060		0	0
A.9. Sports/Athletics-male directed, unit level and intramural	10,902	170		636	10	10,918
Management Overhead	2,281	863		45	33	3,212
Comm Support	31,459	1,259		4,752	37,460	37,460
TOTAL OFW & APP SUPPORT	112,650	3,866	165	11,934	98	148,726
						0
						148,726

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Department of the Navy
 FY 1995 Budget Submission
 Appropriated Fund Support for Welfare, Welfare, and Recreation Activities (AFW)
 (Dollars in Thousands)

Plan Year 1994

Line Category	(Appropriations) CWA, N CWA, NR	CWA	NRA	NRA	Operating	Total	
						AFW	WILCOM Support
Category B - Basic Community Support Activities							
B.1 Child Care Programs						50,906	29,270
Child Dev. Centers	47,937	3,167	295	57		50,906	29,270
Family Day Care & Other Child Related Serv.	5,124	42				5,124	5,166
B.2 Community Programs						0	0
Community Activities	3,117		1			3,118	3,118
Music/Choirs/Chorus	2,201		80			2,209	2,209
Parties w/o Female	1,449		343			1,791	1,791
Outdoor Recreational Facilities/Equipment	4,630	32	26	930		5,586	5,686
Recreational Activities	1,784	85				1,789	1,789
Swimming Pools	7,175	265	161	19		7,620	7,620
Shows and Displays	9,760	469		26		0	0
Sports Activities						10,235	10,235
B.3 Individual Instruction						0	0
Adult Radio	2,680	166		229		0	0
Arts and Crafts	5,554	166	1,449	72		2,943	2,943
Automotive Crafts	4,800	135	263	12		7,181	7,181
Bowling (12 Lanes)						4,433	4,433
Riding Stables	16					16	16
B.4 Sports Programs (Above Instruction)						0	0
Management Oversight	1,657			1		1,058	1,058
Other Support	1,969			254		2,243	2,243
Total CWA & AFW Support	98,572	4,347	321	3,823	163	107,166	29,270
							136,436

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**Department of the Navy
FY 1995 Budget Submission
Programmed and Support for Morale, Welfare, and Recreation Activities (MWAR)**

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SER Category	(IN THOUSANDS)			NEW	NEW	Operating	Total AFP	Total AFP Support
	CIV, N	CIV, NR	CRW					
FY 1994 Demo Army:								
Civilian Full Strength	3,267	243	0					
Part-time	55	0						
Military Full Strength				608	17	625	3,450	3,450
Part-time				65	0	65	55	55
							825	825
							65	65

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Department of the Navy
 FY 1995 Budget Submission
 Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
 (Dollars in thousands)

Fiscal Year 1995

MFR Category	(APPROPRIATIONS) O&M O&M, MR	C&M	M&R	R&R	Total		
					APP	APP Operating	MILCOM Support
Category A - Mission Sustaining Programs							
A.1 Armed Forces Prof.					0	0	0
Entertainment C/S					0	0	0
A.2 Physical Pictures	66,926	1,628	118	3,182	55	45,369	6,840
A.3 Community/Family	9,997			1,294		11,201	52,149
Support Services					0	11,201	0
A.4 Libraries (NSC)	11,022	169		194		11,365	0
A.5 Bar, Cafeteria, Stores	7,064			312		7,376	3,000
A.6 Parks/Placae areas	4,325	90		365		4,760	10,376
A.7 Stationed/Isolated/ deployed unit motion pictures	9,598			3		9,591	0
A.8 Shipboard/Company/ Unit level prog./activities	1,004			1,068		0	2,872
A.9 Sports/athletics-self directed, unit level	14,817	403		629	10	15,899	0
Management overhead Common Support	32,198	1,192		4,690	33	3,206	3,206
TOTAL C&M APP SUPPORT	133,978	3,761	110	11,764	98	149,739	9,840
							159,579

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Department of the Navy
FY 1995 Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (MWR)
(Dollars in Thousands)

Fiscal Year 1995

MWR Category	(Appropriations)				Total APP Operating MILLION
	CRF, N	CRF, SR	OPR	REF	
Category B - Basic Community Support Activities					
B.1 Child Care Programs					
Child Dev. Centers	53,012	2,863	99	55,939	12,100
Family Day Care & Other Child Related Serv.	6,544	237		6,781	6,781
B.2 Community Programs					
Community Activities	3,249		2	3,251	3,251
Music/Choir/Chamber Music w/o Residence	2,259		91	2,350	2,350
Outdoor Recreation	1,707	30	315	2,022	2,022
Rec/Tickets/Year	4,534	80	940	5,547	5,547
Swim/Swimming Pools	1,952	250	23	2,055	2,055
Stone and Services	7,398		162	7,829	7,829
Youth Activities	13,660	915	26	13,621	13,621
B.3 Individual Recreation					
Amateur Radio				0	0
Arts and Crafts	2,624	160	255	2,979	2,979
Automotive Crafts	5,777	100	1,369	7,318	7,318
Boating (12 Lanes)	4,264	120	214	4,610	4,610
Riding Stables	17		59	76	76
B.4 Sports Programs (Above Institutional)					
Management Oversight	1,051		25	1,116	1,116
Commen Support	2,158		237	2,395	2,395
TOTAL CRF & APP SUPPORT	110,173	4,300	43	3,778	103
					116,397
					12,100
					130,497

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Plan 1 Year 1995

Department of the Navy
FY 1995 Budget Submission
Appropriated Fund Support for Morale, Welfare, and Recreation Activities (000)
(Dollars in Thousands)

MFR Category	(Appropriations) 000's, M			Total	AFP	Net Operating	Net Non- Operating	Support
	CHG	CHG	CHG					
Category C - Business Activities								
C.1 Armed Serv Exchange	27,177			6,523	33,700			
C.2 Billfleting Funds	294			338	632			
C.3 Civilian Post	310				310			
Maintenance, Vending					0			
C.4 Adult Service/Armed Forces/Serv Rec Ctrs	3				3			
C.5 Membership Clubs:					0			
Auto Clubs	26				0			
Audio/Photo Clubs	32				0			
Golf Courses	20				0			
Parachute/Sky Diving Clubs					0			
Rod and Gun Clubs					0			
Skiing/Snowboarding Clubs					0			
Riding Clubs/Stables	72				72			
Riding Clubs/Snowmobile					0			
10					10			
C.6 Military Open Areas	16,740			1,787	18,527			
C.7 Other Revenue Generating Activities					0			
Auto/Inc/Inchbarous Amusement/Rec Machines	19				19			
Bowling Centers	934				935			
Golf Courses	626				626			
Riding Stables	14				14			
Marines/boating	156				157			
Motion Pictures	974				25			
Package Rec Pic Rec Rental Equip	99				0			
Official Cont.	7				113			
Travel Services					7			
C.8 Temporary Guest Facilities					4			
Cabin/Cottage/Cottage	69				3			
Guest Houses/Inn/Inns/Hotels/Hotels	405				405			
Travel Camps					0			
C.9 Supplemental Mission Funds					0			
Management Overhead	400				47			
Comon Support	822				141			
TOTAL C.RP C AFP SUPPORT	49,246			0	9,126	0	50,364	0
							50,364	OP-34

Fiscal Year 1995

SAC Category	(APPROXIMATE)			New	New	Total APP Operating	Total APP Support
	Off. in OCONUS	Off. in CONUS	OPW				
FY 1995 Head Entry:							
Civilian Full Strength	3,276	243	0				
Part-time	37	0					
Military Full Strength				788	17	805	3,519
Part-time				71	0	71	37
							3,519
							37

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